

BOARD OF SUPERVISORS

Brown County



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PLAN, DEV. & TRANS. COMMITTEE

**PLANNING, DEVELOPMENT &
TRANSPORTATION COMMITTEE**

**Monday, April 23, 2012
Approx 6:30 p.m. (To follow Land Con Mtg)
Room 161, Ag & Extension Center
1150 Bellevue Street**

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Election of Chair.
- IV. Election of Vice Chair.
- V. Set date and time for regular meetings.
- VI. Approve/Modify Minutes of March 26, 2012.

1. Review minutes of:
 - a. Planning Commission Board of Directors (March 7, 2012).

Airport

3. Financial Report.
4. Director's Report.

Register of Deeds

5. Register of Deeds Annual Report for Register of Deeds in 2011.

Planning and Land Services

Land Information (no items)

Planning Commission

6. Budget Status Financial Reports for December 2011, January 2012 and February 2012.

Property Listing

7. Budget Status Financial Reports for December 2011, January 2012 and February 2012.

Zoning

8. Distribution of the 2011 Annual Report.
9. Budget Status Financial Reports for December 2011, January 2012 and February 2012.

Port and Solid Waste

10. Cat Island Construction Bid Award – Request for Approval.
11. Resolution re: Establishing a Shingle Recycling Rate.
12. 2012 AGLP Federal Policy Position – Request for Approval.
13. Director's Report.

Public Works – Facility Management

14. Facility Management - Budget Status Financial Report for February, 2012.
15. Facility Management Project Updates.
16. Public Works First Quarter Budget Report with Budget to Actuals as of March 31, 2012.
17. Highway – Request of Deletion of (1) Engineering Tech I position and adding (1) Civil Engineer.
18. Director's Report.

UW-Extension

19. Budget Status Financial Report
20. Director's Report.

Other

21. Audit of bills.
22. Such other matters as authorized by law.

Bernie Erickson, Chair

Attachments

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda. Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

MINUTES
BROWN COUNTY PLANNING COMMISSION
BOARD OF DIRECTORS
Wednesday, March 7, 2012
Green Bay Metro Transportation Center
901 University Avenue, Commission Room
Green Bay, WI 54302
6:30 p.m.

ROLL CALL:

Paul Blindauer	<u>X</u>	Pat Kolarik	<u>X</u>
James Botz	<u>X</u>	Jack Lewis	<u>X</u>
William Clancy	<u>X</u>	Patrick Moynihan, Jr.	<u>X</u>
Norbert Dantine, Jr.	<u>Exc</u>	Ken Pabich	<u>X</u>
Ron DeGrand	<u>X</u>	Gary Pahl	<u>X</u>
Bernie Erickson	<u>X</u>	Mike Soletski	<u>Exc</u>
Mike Fleck	<u>X</u>	Alan Swatloski	<u>Abs</u>
Steve Grenier	<u>X</u>	Mark Tumpach	<u>X</u>
Mark Handeland	<u>X</u>	Jerry Vandersteen	<u>X</u>
Phil Hilgenberg	<u>Exc</u>	Tim VandeWettering	<u>X</u>
Dotty Juengst	<u>Exc</u>	Dave Wiese*	<u>X</u>
Tom Katers	<u>Exc</u>	Reed Woodward	<u>X</u>

OTHERS PRESENT: Lisa J. Conard, *Burt McIntyre for Dave Wiese, Francis Rabas, Elizabeth Runge (Ayres & Associates), Peter Schleinz, and Aaron Schuette.

1. Approval of the minutes of the November 2, 2011, regular meeting of the Brown County Planning Commission Board of Directors.

A motion was made by B. Erickson, seconded by M. Fleck, to approve the minutes of the November 2, 2011, regular meeting of the Brown County Planning Commission Board of Directors. Motion carried.

2. Introduction of Reed Woodward, appointed by the villages of Denmark, Pulaski, and Wrightstown, to the Brown County Planning Commission Board of Directors.

P. Blindauer introduced Mr. Reed Woodward and welcomed him to the commission.

3. **Public Hearing:** Sewer service area (SSA) amendment proposing the removal of 164.3 acres from the Denmark SSA and the addition of 213.7 acres to the Denmark SSA in multiple areas. (SSA 2012-01 DEN)

P. Schleinz opened the public hearing, provided an overview of the proposal, and referred to the map detailing the proposed areas to be removed and added.

P. Schleinz opened the floor for comment.

Mr. Francis Rabas (5340 Maribel Road, Denmark WI 54208), a resident of the town of New Denmark stated that he was disappointed that the town was not notified of the request until last week. F. Rabas stated he was concerned with adequate source of water, storm water run-off, flooding, impact on traffic, and placement of new sewer lines.

Elizabeth Runge, a consultant from Ayres & Associates and representing the petitioner, the village of Denmark, spoke in favor of the amendment request.

P. Schleinz asked a total of three times if anyone wished to speak. Hearing no additional comments, the public hearing was closed.

4. Sewer service area (SSA) amendment proposing the removal of 164.3 acres from the Denmark SSA and the addition of 213.7 acres to the Denmark SSA in multiple areas. (SSA 2012-01 DEN)

P. Schleinz provided a summary of the amendment request.

P. Schleinz stated that the Brown County Planning Commission staff recommends approval of the removal of 164.3 acres from the Denmark SSA and the addition of 213.7 acres to the Denmark SSA in multiple areas, subject to the following condition:

- Implementation of proper erosion control and stormwater management best management practices at the time of development of the subject areas.

A motion was made by M. Fleck, seconded by G. Pahl, to delay for one month to have the Village of Denmark and Town of New Denmark talk over the issues raised by Mr. Rabas.

Discussion occurred prior to a vote on the motion.

G. Pahl asked what is the source of water for the village?

A. Schuette stated that the village uses well water.

R. DeGrand suggested the village talk to the town about the amendment request.

P. Schleinz stated that the town did receive a copy of the staff report approximately one week ago and a Notice of Public Hearing was published appropriately.

A. Schuette stated that it is good planning practice for communities to talk to their neighboring communities. However, staff cannot force the communities to talk to one another.

A. Schuette stated that the Town of New Denmark does not have a sanitary district and, therefore, does not have any sewer service acreage. Sewer service acreage currently located in the town belongs to the village. The village is requesting that the acreage be reassigned to an area located in the village where future development is imminent.

P. Schleinz demonstrated (as detailed in the staff report) that the village does have the necessary acreage for the amendment to move forward. The village has a surplus of 13.9 acres.

A. Schuette stated that this amendment is limited in scope. We are here today to determine if the village has enough sewer service area to proceed with the amendment. The answer is yes. In terms of potential storm water issues, this will be addressed as part of the site plan review process if and when development is proposed.

E. Runge, representing the village, stated the village would like to see this move forward tonight. The proposal is consistent with the village's comprehensive plan and consistent with the village's plans for the I-43 business park. All of the necessary sewer service

acreage is available. Storm water issues/plans will be addressed/prepared at the appropriate time. In addition, the village is actively working with a developer which will bring additional jobs to the area. The village has a new administrator and is open to having a dialogue with the town.

The motion on the floor, made by M. Fleck and seconded by G. Pahl, is to delay for one month. Roll Call vote: Aye: W. Clancy, R. DeGrand, M. Fleck, M. Handeland, G. Pahl, and T. VandeWettering. Nay: P. Blindauer, J. Botz, B. Erickson, S. Grenier, P. Kolarik, J. Lewis, B. McIntyre, P. Moynihan, K. Pabich, M. Tumpach, and J. Vandersteen. Abstain: R. Woodward. Motion failed 6-11-1.

P. Blindauer stated the testimony of Ayres indicates the village is aware of potential storm water management issues and is prepared to address them at the appropriate time.

K. Pabich stated that any development proposal will require a storm water management plan.

S. Grenier stated that reassigning the acreage is the appropriate first step.

A motion was made by P. Moynihan, seconded by J. Lewis, to approve the sewer service area (SSA) amendment proposing the removal of 164.3 acres from the Denmark SSA and the addition of 213.7 acres to the Denmark SSA in multiple areas with the condition recommended by staff. Roll Call vote: Aye: P. Blindauer, J. Botz, W. Clancy, B. Erickson, S. Grenier, M. Handeland, P. Kolarik, J. Lewis, B. McIntyre, P. Moynihan, K. Pabich, M. Tumpach, J. Vandersteen, T. VandeWettering, and R. Woodward. Nay: R. DeGrand, M. Fleck, and G. Pahl. Motion carried 15-3.

5. Resolution to the Planning, Development, and Transportation Committee of the Brown County Board and the Brown County Board of Supervisors recommending adoption of the Intensive Agricultural Areas map and text to the Brown County Comprehensive Plan.

A. Schuette stated that this process is to ensure that local comprehensive plans and the Brown County Comprehensive Plan are consistent with each other for purposes of the Wisconsin Working Lands Initiative. All 13 towns in Brown County and the villages of Bellevue, Hobart, Howard, and Suamico have identified "Intensive Agricultural Areas" for their community. The landowners of the locally-identified parcels will be eligible for the Wisconsin Farmland Tax Credit under the provisions outlined in the report.

1. The properties are also zoned for agriculture within a State of Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) certified agricultural zoning district.
2. The person farming the properties makes at least \$6,000 a year or \$18,000 over a rolling three-year period in gross farm receipts (lease/rent payments may not be counted) from the properties.
3. The properties are in compliance with state soil and water conservation standards as certified by the Brown County Land and Water Conservation Department.
4. All property taxes owed from previous years are paid.

A. Schuette stated that if the resolution moves forward, a 30-day public review period would occur and a public hearing held at the April meeting of the Planning, Development, and Transportation Committee followed by consideration of the Brown County Board of Supervisors in May.

A. Schuette read the proposed resolution to the commission (subsequently signed and attached to minutes).

A motion was made by K. Pabich, seconded by R. DeGrand, to forward a resolution to the Planning, Development, and Transportation Committee of the Brown County Board and the Brown County Board of Supervisors recommending adoption of the Intensive Agricultural Areas map and text to the Brown County Comprehensive Plan. Motion carried unanimously.

6. Notification of an Administrative Modification to the *2012-2016 Transportation Improvement Program (TIP) for the Green Bay Urbanized Area*.

L. Conard stated that the modification was requested by the Wisconsin Department of Transportation (WisDOT) to reflect updated cost estimates for a portion of the US 41 expansion project between Memorial Drive and CTH M. Administrative modifications require notification to the BCPC Board of Directors (MPO Policy Board).

P. Blindauer asked about changing cost estimates.

L. Conard stated with the magnitude of the US 41 expansion project, estimates can change daily. At this point, WisDOT estimates the cost of the project to be over one billion dollars (Winnebago County and Brown County portions).

A motion was made by K. Pabich, seconded by B. McIntyre, to receive and place on file Administrative Modification to the *2012-2016 Transportation Improvement Program (TIP) for the Green Bay Urbanized Area*. Motion carried unanimously.

7. Brown County Planning Commission staff updates on work activities during the months of November 2011 through February 2012.

A motion was made by S. Grenier, seconded by K. Pabich, to receive and place on file the Brown County Planning Commission staff updates on work activities during the months of November 2011 through February 2012. Motion carried unanimously.

(A copy of the staff updates on work activities will be attached only to the minutes provided to the County Board office.)

8. Other matters.

G. Pahl asked A. Schuette to investigate the following scenario regarding the working lands initiative: If a landowner and farmer loses a crop to weather and receives a payment from an insurance company, does the payment count toward the \$6,000 in revenue required to be eligible for the tax credit?

A. Schuette stated that he will forward the scenario to the State of Wisconsin Department of Agriculture, Trade and Consumer Protection and report back to G. Pahl.

9. Adjourn.

A motion was made by B. Erickson, seconded by M. Fleck, to adjourn. Motion carried unanimously.

The meeting adjourned at 7:25 p.m.

RESOLUTION NO. 2012-02

RESOLUTION OF THE BROWN COUNTY PLANNING COMMISSION RECOMMENDING TO THE BROWN COUNTY BOARD OF SUPERVISORS THE ADOPTION OF THE OF THE INTENSIVE AGRICULTURAL AREA MAP AND TEXT TO THE BROWN COUNTY COMPREHENSIVE PLAN

WHEREAS, Brown County has a comprehensive plan entitled "Brown County Comprehensive Plan – A Vision for Great Communities" adopted October 20, 2004, and amended May 23, 2007; and

WHEREAS, the comprehensive plan contains a future land use map comprised of the local comprehensive plan future land use maps; and

WHEREAS, 17 out of the 24 Brown County local governments have or are in the process of amending their comprehensive plans with maps and text identifying Intensive Agricultural Areas for purposes of participating in the Wisconsin Working Lands Initiative to allow qualified landowners to collect the Farmland Preservation Tax Credit; and

WHEREAS, the Brown County Intensive Agricultural Areas map is a composite of intensive agricultural area maps developed by the participating local governments in consultation with their citizens which depict lands that can be reasonably expected to remain in agricultural production for purposes of the Wisconsin Working Lands Initiative; and

WHEREAS, the State of Wisconsin Department of Agriculture, Trade, and Consumer Protection requires consistency among the local comprehensive plans and county comprehensive plan for purposes of the Wisconsin Working Lands Initiative as a step toward development of the overarching Brown County Farmland Preservation Plan; and

WHEREAS, adoption of the Intensive Agricultural Areas map and text will provide the necessary consistency among the participating local units of government intensive agricultural areas and the Brown County intensive agricultural areas.

NOW, THEREFORE, BE IT HEREBY RESOLVED, that the Brown County Planning Commission recommends adoption of the Intensive Agricultural Areas map and text as an amendment to the Brown County Comprehensive Plan to the Planning, Development & Transportation Committee of the Brown County Board and the Brown County Board of Supervisors.

BE IT FURTHER RESOLVED that a true, correct, and exact copy of this Resolution shall be forthwith distributed to the Brown County Board of Supervisors. The adoption recommendation, upon motion duly made and seconded, was adopted / not adopted at the meeting of the Brown County Planning Commission Board of Directors held on the 7th day of March 2012, with 17 ayes, 0 nays, and 0 abstentions.

BROWN COUNTY PLANNING COMMISSION


Paul Blindauer, Vice President

ATTEST:


Aaron Schuette, Principal Planner

**STAFF REPORT
TO THE
BROWN COUNTY PLANNING COMMISSION
March 7, 2012**

November 2011 through February 2012 Staff Activity Reports

The recent major planning activities of Chuck Lamine, Planning Director:

- Provided an update to the Facility Master Plan Subcommittee regarding efforts to sell the former Brown County Mental Health Center building the evenings of December 15 and February 16.
- At the direction of the Brown County Planning Commission Board of Directors prepared and sent a letter of opposition to State Senators regarding Assembly Bill 303 which would allow local governments to opt out of preparing comprehensive plans and eliminating the Wisconsin Comprehensive Planning Grant program.
- Met with the Brown County Executive, Principal Transportation Planner, Brown County Highway Commissioner, and representatives of the Village of Bellevue and Town of Ledgeview to discuss the design of CTH GV.
- Attended the LEAN Management Steering Committee meetings on December 1, January 5, and February 2.
- Researched and responded to a landowner wanting to recreate former property lines on a piece of property. Staff identified that historic lines could not simply be recreated after being eliminated, unless going through the process of a CSM or plat review. CSM review was determined to likely be the most efficient method by staff.
- Prepared a proposal to the Wisconsin Economic Development Corporation (WEDC) regarding using Blight Elimination and Brownfield Grant funds for demolition and asbestos abatement of the former Mental Health Center building.
- Attended the Public Works Cabinet meeting on December 6.
- Attended the Brown County 25 x 25 Energy Committee meetings on January 5, January 30, and February 13.
- Evaluated potential for a Tax Increment District to fund demolition of the former Mental Health Center building and possible redevelopment.
- Conducted a field visit of the County Farm property to evaluate environmental and utility issues for future development of the site.
- Attended the Planning, Development & Transportation Committee meeting the evening of January 23 to address seeking outside legal assistance in loan collections for the Brown County Economic Development Revolving Loan Fund (RLF) program.
- Attended the December 21 and February 8 Lambeau Field Stadium Commission meeting including a tour of construction activity associated with the \$140 million stadium expansion.
- Attended the fourth Airport Master Plan meeting on January 20.
- Worked on developing specific personnel rules for the Planning and Land Services (PALS) Department for compliance with Chapter 4 of the Brown County code of ordinances.
- Worked with Advance and WEDC to expand the Brown County RLF cap from \$750,000 to \$1 million.
- Assisted with loan review on three economic development loans through the Brown County Economic Development RLF program.
- Participated in three free training webinars sponsored by the American Planning Association (APA) concerning coalition building and public outreach.

- Attended the southern Brown County bridge and arterial Environmental Impact Statement (EIS) meeting with staff the Principal Transportation Planner, WisDOT, and Federal Highway Administration.
- Coordinated with Corporation Counsel and Advance staff to reach a payment settlement regarding a Brown County Revolving Loan to Raven Manufacturing.
- Served on the Village of Allouez TID Review Board meeting for economic development the evening of December 5.
- Attended the Advance Business Attraction Committee meetings the evenings of December 7 and January 24 to analyze data regarding business sectors that may have growth potential in Brown County.
- Met with the County Executive to discuss an economic development program for Brown County.
- Participated in a NACO training webinar regarding wind power generation.
- Served on the Village of Pulaski TID Review Board meeting for economic development the evening of January 18 and the afternoon of February 15.
- Attended a meeting with representatives of the WEDC to discuss pooling the Brown County RLF program with other loan fund programs in Northeast Wisconsin to create a larger regional economic development RLF program on January 27.
- Completed interviews for the UW Extension Community Natural Resources and Economic Development position to be placed in the County Executive's office.
- Completed Community Development Block Grant-Economic Development loan documentation to close out two loans and to finalize a new loan anticipated to create 29 new jobs in Brown County.
- Toured Renard Island and the Bayport Dredge Material Handling Facility to consider the potential for locating medium sized wind turbine facilities for electrical power generation.
- Attended the Better by the Bay Board of Directors meeting to discuss marketing strategies to promote economic development and the quality of life that we enjoy in Brown County.
- Completed a personnel evaluation with the County Executive to discuss goals for the PALS Department in 2012.
- Attended the February 15 County Board meeting to listen to testimony and the debate regarding wind turbines in southern Brown County and to address any questions related to PALS Department agenda items.
- Attended the Advance Board of Directors meeting to discuss economic development strategies the morning of February 21.
- Participated in time management software and personnel evaluation training with other PALS managers.
- Attended twice per month Planning division staff meetings.
- Attended PALS Department managers meetings.
- Facilitated and attended the November meeting of the Brown County Planning Commission Board of Directors.
- Attended three Brown County Board meetings regarding redistricting.
- Completed preliminary financial feasibility analysis of developing a Tax Increment District to finance the demolition of the former Mental Health Center building and development of a business park on the County Farm property.

The recent major planning activities of Cole Runge, Principal Transportation Planner:

- Participated in a statewide MPO/WisDOT quarterly meeting in Madison.

- Facilitated the sixth and seventh meetings of the Allouez Safe Routes to School (SRTS) Plan Task Force, presented the plan's recommendations, and answered questions. Following the meetings, I revised the recommendations chapters and prepared a final draft of the plan.
- Developed a map that shows existing pedestrian access easements between lots near Webster Elementary School in Allouez at the request of the school's principal.
- Participated in two Village of Bellevue Board meetings to answer questions about the CTH GV reconstruction project.
- Researched the history of land where human remains were found and developed a location map for the State Historical Society at the request of the Brown County Medical Examiner.
- Worked with other BCPC staff to develop an Area Development Plan (ADP) for the County Farm property. Also participated in a field visit to the property and in a meeting with Brown County Facilities Management staff to discuss issues associated with the property.
- Wrote legal descriptions for some of the revised Brown County supervisory districts after the final supervisory districts map was approved by the Brown County Board.
- Prepared for and facilitated an Environmental Impact Statement (EIS) Lead Agencies meeting with WisDOT and the Federal Highway Administration (FHWA) to discuss FHWA's comments about the EIS's Interstate Access Justification Report (IAJR). Also made revisions to the IAJR based on the FHWA's comments.
- Facilitated the second EIS wetland analysis field visit with representatives of the Wisconsin DNR, US Army Corps of Engineers, WisDOT, and BCPC.
- Gathered data and prepared maps for an EIS noise impact analysis.
- Reviewed and commented on Green Bay Metro's draft fare policy.
- Participated in the third meeting of WisDOT's STH 29 Freeway Conversion Project Advisory Committee.
- Participated in the first meeting of WisDOT's STH 32 Corridor Study Stakeholder Advisory Committee.
- Developed the agenda and other materials for a Brown County Transportation Coordinating Committee (TCC) meeting. Also chaired the TCC meeting.
- Wrote a letter on behalf of the Brown County TCC endorsing Brown County's application for state transportation operating assistance funds for FY 2012.
- Prepared the agenda for a TCC meeting at the beginning of 2012.
- Prepared for and participated in a meeting of WisDOT's Northeast Wisconsin Regional Transportation Model Users Group.
- Participated in three webinars sponsored by the American Planning Association (APA) concerning coalition building and public outreach.
- Met with the Village of Allouez Administrator and County Transportation/GIS Planner to discuss updating the maps and graphs in the village's comprehensive plan.
- Developed a PowerPoint summary of the draft Village of Allouez Safe Routes to School (SRTS) and Bicycle and Pedestrian Plan. Also presented the PowerPoint summary to the Allouez Planning Commission and answered questions from the members. Following the meeting, I developed a summary of the planning commission's suggested additions to the plan and submitted the summary to the village administrator. Also presented the PowerPoint summary and the suggested additions to the Allouez Village Board and answered questions from the members.
- Prepared the MPO's report and reimbursement request to the Wisconsin Department of Transportation (WisDOT) for the fourth quarter of 2011. Also prepared a transportation program expense report for the fourth quarter at the request of the county's Department of Administration.

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- Reviewed and commented on traffic volume and level of service projections that were prepared by WisDOT for the Southern Brown County EIS. Also developed a map that shows WisDOT where additional traffic projections should be identified.
- Developed the agenda and information for an EIS Lead Agencies meeting with representatives of WisDOT and the FHWA. Also facilitated the meeting.
- Added information to the EIS document about possible wetlands along the two remaining corridor alternatives. Also added information to the EIS about hazardous material sites and upland habitat areas.
- Reviewed and commented on the EIS archaeological and historic structures reports from a consultant. Also reviewed the EIS noise impact analysis from another consultant.
- Developed a chronology of major actions associated with the CTH GV reconstruction project at the request of the Brown County Executive. Also submitted the chronology to the Executive, Brown County Highway Commissioner, and Brown County Planning Director for review.
- Met three times with the County Senior Natural Resources Planner and County Transportation/GIS Planner to discuss preparing a model site design review ordinance and best practices guide. The ordinance and guide are being prepared for communities to use to create bicycle- and pedestrian-friendly developments.
- Organized a meeting with representatives of De Pere, Bellevue, Ledgeview, and the Brown County Highway and Planning Departments to discuss upcoming county highway projects in the three communities. Also participated in the meeting.
- Wrote a letter to WisDOT on behalf of Brown County Planning Department staff that expresses support for WisDOT's US 41 pedestrian bridge projects.
- Observed paratransit passenger boardings at the CP Center and reported my findings to the Brown County TCC at the committee's January meeting.
- Chaired the TCC's January meeting.
- Wrote a letter of support on behalf of the TCC for the Red Cross' application for federal capital assistance funds.
- Prepared for and participated in a meeting with representatives of WisDOT, Hobart, Howard, and two consulting firms about pedestrian facilities along and near CTH FF. The pedestrian facilities will be added when WisDOT constructs an interchange at the STH 29/CTH FF intersection.
- Developed a letter to Wisconsin's Congressional Delegation on behalf of Wisconsin's MPO Directors about retaining MPOs in urbanized areas that have fewer than 200,000 people. The letter was written in response to recent Congressional proposals to eliminate MPOs in urbanized areas that have fewer than 200,000 people.
- Participated in an interview with a WisDOT consultant about how we use the state's traffic model. Also discussed methods of improving the usefulness of the model.
- Participated in a quarterly MPO/WisDOT/FHWA meeting.
- Researched red light cameras and their use in US cities.
- Participated in a webinar from the APA about connecting with state legislators.
- Reviewed and commented on Green Bay Metro's new on-line trip planning system.
- Researched Brown County traffic injury trends between 2000 and 2010.
- Participated in time management software and personnel evaluation training with other Planning and Land Services managers.

The recent major planning activities of Aaron Schuette, Principal Planner:

- Completed voting ward development for 20 out of the 24 Brown County municipalities.

- Attended three Brown County Board meetings regarding redistricting.
- Completed coordinating the Brown County redistricting effort.
- Continued administering the Energy Efficiency and Conservation Block Grant (EECBG).
- Prepared and submitted a \$30,000 Wisconsin Coastal Management Program grant application to update the Port of Green Bay Opportunity Study.
- Prepared and submitted an EPA Brownfield Assessment Grant application for \$200,000 in hazardous substance assessment funds.
- Attended and presented at the New Denmark Planning Commission meeting on the evening of November 29 regarding various planning and zoning issues.
- Met with Village of Pulaski staff regarding zoning and future planning issues related to the downtown fire.
- Attended and presented at the Eaton Town Board meeting on the evening of December 7 for adoption of their comprehensive plan update citizens participation plan and Wisconsin Working Lands Initiative update.
- Prepared and printed display size municipal voting ward maps for Hobart and Pittsfield.
- Coordinated with Planning and Land Services (PALS) staff on future Brown County Farm property concepts.
- Participated in the Village of Howard Comprehensive Plan citizens advisory committee meeting on the evening of December 8.
- Attended the UW-Extension Center for Land Use Education Zoning Board of Appeals workshop in Howard on December 14.
- Attended the Fox-Wisconsin Heritage Parkway Board of Directors meeting in Oshkosh on December 15.
- Performed the USGS depth to groundwater monitoring.
- Attended and presented at a Town of Green Bay public meeting regarding the Wisconsin Working Lands Initiative on the evening of December 21.
- Assisted the towns of Eaton, Glenmore, Green Bay, Holland, Humboldt, Lawrence, Morrison, New Denmark, and Rockland, and the villages of Hobart, Wrightstown, and Pulaski staff with Working Lands Initiative and/or various zoning / planning questions.
- Met with the Village of Wrightstown's planning consultant to discuss the transition of services.
- Updated the brownfield assessment grant site project profiles in the EPA ACRES website.
- Prepared and submitted the 4th quarter EECBG quarterly report and financial information to the Department of Energy and Office of Management and Budget.
- Prepared and submitted the 4th quarter EPA Brownfield Assessment quarterly report, financial information, and disadvantaged business report.
- Prepared and submitted the 4th quarter Wisconsin Coastal Management Program quarterly report and financial information.
- Prepared and submitted the 4th quarter report and financial information to Wisconsin Emergency Management for the Brown County All-Hazards Mitigation Plan Update.
- Worked with the Eaton Planning Commission on the evening of January 3 to revise the goals and objectives for their comprehensive plan update.
- Presented a planning and zoning seminar at the Town of Glenmore Planning Commission on the evening of January 10.
- Attended the Village of Howard Comprehensive Plan update meeting as a member of the citizens advisory committee on the evening of January 17.
- Performed a USGS depth to groundwater well check.
- Met with the City of De Pere staff, WDNR staff, and AECOM to discuss additional testing at the O'Keefe property.

- Attended and presented at the Wisconsin Coastal Management Program project selection committee meeting in Madison on January 24.
- Prepared draft Issues and Opportunities and background Land Use Chapters of the Eaton Comprehensive Plan update.
- Prepared and mailed a memo to all participating Working Lands Initiative communities regarding the timeline and process to amend their local comprehensive plans with the Intensive Agricultural Area maps and text.
- Continued to prepare the Brown County Farmland Preservation Plan.
- Prepared an aerial photograph of the Village of Wrightstown.
- Updated the county-wide GIS pedestrian facility network.
- Made revisions to the Intensive Agricultural Maps for multiple communities.
- Developed draft Shoreland Zone / Environmentally Sensitive Area (ESA) maps for review by Zoning staff as part of the Wisconsin Coastal Management Program grant.
- Updated the land use inventory for the Town of Eaton Comprehensive Plan update.
- Worked with the Senior Natural Resources Planner to develop draft interim population projections for sewer service area allocations.
- Met with Town of Lawrence staff to discuss the Wisconsin Working Lands process and timeline.
- Revised the draft ESA/Shoreland Zone maps.
- Prepared a new ESA diagram based upon the new ESA rules.
- Prepared and submitted an EECBG reimbursement request.
- Attended and presented the draft Issues and Opportunities and background Land Use Chapter of the Eaton Comprehensive Plan to the Eaton Planning Commission on the evening of February 7.
- Completed draft Transportation, Economic Development, and Housing Chapters for the Eaton Comprehensive Plan update.
- Attended and presented the Wisconsin Working Lands Initiative at a public meeting of the Town of Humboldt on the evening of February 20.
- Attended and presented the Wisconsin Working Lands Initiative at a public meeting of the Town of Holland on February 23.
- Continued administration of the EECBG grant and projects.
- Attended the Fox-Wisconsin Heritage Parkway Board of Directors meeting in Oshkosh on February 16.
- Participated in a public input session for the Fox-Wisconsin Heritage Parkway at the Neville Public Museum on the evening of February 16.

The recent major planning activities of Peter Schlein, Senior Planner:

- Began review of 19 new certified survey maps (CSMs). Completed review of 26 CSMs.
- Completed review of one preliminary subdivision plat and one final subdivision plat.
- Completed the review of one city CSM.
- Responded to five public Water Quality letter requests.
- Completed the review of one Facility Management Plan.
- Completed five environmentally sensitive area (ESA) amendments.
- Completed the review of two sewer service area (SSA) amendments.
- A Village of Hobart ESA amendment, facilitated to document the voiding of two previous amendments on the Polo Point First Addition subdivision was finalized. The process was coordinated to address issues and requirements with the municipality, Brown County, WDNR, and Army Corp of Engineers (ACOE) all in one step to simplify the process for the

property owner. The combined effort reduced paperwork and long-term monitoring for BCPC staff.

- Developed and executed three strengths, weaknesses, opportunities, and threats (SWOT) analysis for Brown County Solid Waste operations as requested by the Brown County Port and Solid Waste Department.
- Collected infrastructure cost data to be used in estimating costs associated with development of a business park on the County Farm property.
- A Village of Howard ESA amendment to properly locate the wetland and floodway setback to Duck Creek near a proposed new commercial site was proposed. The ESA amendment was the first to use new ESA measuring and dimensioning techniques developed and approved by Brown County in 2011, allowing greater accuracy and efficiency in identifying where ESA boundaries have been verified.
- A Village of Howard amendment to use improved wetland boundaries for a lot and part of an outlot in the subdivision titled Windjammer Estates First Addition was finalized. The subject site had a discrepancy in the past over wetland location that now has been corrected with supporting documentation from both the WDNR and the ACOE.
- A Village of Howard amendment to use improved wetland boundaries for a lot in the subdivision titled Glen Kent Estates 3rd Addition was finalized. The property owner identified newer support data to identify wetland and floodway location before relocating the revised ESA line to match the location of a municipality enforced conservancy easement.
- A Village of Suamico amendment to use improved wetland boundaries for a lot in the subdivision titled Moose Creek Estates was finalized. The property owner identified newer support data to identify wetland, floodway, and waterway location before relocating the revised ESA line to match updated ESA setback requirements.
- A Village of Denmark SSA amendment to remove 164.3 acres of SSA and to add 213.7 acres to the SSA was petitioned to allow future residential, business, and industrial development in areas that can be served by the local wastewater treatment plant. Areas proposed for removal were located outside of the services areas for the plant. The amendment is proposed to be reviewed by the BCPC Board of Directors on March 7, 2012.
- A Village of Hobart amendment to add SSA in one of two areas was petitioned to allow future development of the Centennial Centre Business Park, which includes industrial, business and residential land uses. The project is awaiting a proposed update to acreage allocation due to a potential insufficiency in acreage allocation to accomplish the proposal. The amendment is proposed to be reviewed by the BCPC Board of Directors on April 4, 2012.
- Developed solutions for ESA and SSA inquiries in the Town of Scott, Town of Lawrence, Village of Hobart, Village of Ashwaubenon, Village of Denmark, and City of Green Bay.
- Town of Lawrence inquiries requiring zoning and property line setbacks.
- Town of Scott inquiries regarding a landowner wanting to recreate former property lines on a piece of property. Staff identified that historic lines could not simply be recreated after being eliminated, unless going through the process of a CSM or plat review. CSM review was determined to likely be the most efficient method by staff.
- Village of Hobart inquiries regarding options to place land into the SSA when acreage allocations have been depleted.
- Village of Ashwaubenon inquiries regarding a proposed development and ESA setbacks required due to steep slope, wetlands, and a floodway line adjacent to a waterway.
- Village of Denmark inquiries regarding a property owner's assumption that a storm water management facility was failing due to flooding that occurred during a significant rain event in 2010.

- City of Green Bay inquiries regarding an ESA that was improperly identified on a city recorded CSM near the County Farm property. It appeared that a building setback and an ESA setback were improperly labeled, which could cause long-term issues to a future property landowner developing the property. The city planning staff was informed of the situation due to the fact that BCPC staff does not review final city CSMs before recordation.
- Developed the year 2012 contract proposal in order to receive partial reimbursement from the WDNR for water quality related work performed by staff.
- Obtained support from the Wisconsin Department of Administration (DOA) regarding population projections for municipalities in Brown County to the year 2030. The 2010 Census data was used to advance a projection estimated by the DOA in 2008 to take into account the rapid development and population in the early 2000's and the slowdown in development over the past six years. The data will be submitted to the Bureau of Water Quality and potentially used when considering updates in acreage allocations related to the Brown County Sewage Plan.
- Began the development of an update to the Brown County All-Hazard Mitigation Plan. Updates related to demographics and risk assessment issues. Meetings were held with staff and a subcommittee in January and February. A draft of the plan is proposed to be complete by September 2012.
- Continued the development of a model site plan ordinance for pedestrian and bicycle connectivity. The project is being developed with graphics that will help explain proposed ordinance requirements. The model is being designed for use by communities in the urbanized areas of Brown County.
- Utilized an online format for submitting and filing SSA amendments and ESA amendments with the Bureau of Watershed Management to expedite the review and approval process, saving time and money for staff and property owners.
- Provided planning services and ESA related duties, including advice to inquiries related to potential major and minor ESA amendments, identification of ESA violations, and assisting the public regarding "what is allowed and restricted" within an ESA buffer.
- Provided assistance and information to the general public, surveyors, and local units of government regarding various land divisions, potential developments, and general questions pertaining to the subdivision ordinance and general planning concepts via phone conversations and meetings.

The recent major planning activities of Lisa Conard, Transportation Planner I:

- Finalized *Major Amendment #1 to the 2012-2016 Transportation Improvement Program (TIP) for the Green Bay Urbanized Area*.
 - Held public comment period and public hearing.
 - Presented amendment to the BCPC Board of Directors for approval.
 - Developed Fiscal Constraint demonstration.
 - Submitted amendment to FHWA, FTA, and WisDOT for approval.
- Worked with WisDOT staff on an administrative modification to the 2012-2016 TIP. The modification includes the addition of \$657,000 in federal funds for the US 41 highway expansion project in Brown County.
- Completed data collection and analysis and wrote report entitled *Green Bay Metro – Quarterly Route Data and Analysis Report, November 2011*. All of Metro's full service fixed routes will be evaluated. Updated operations template to coincide with Metro's fixed route changes implemented on September 13.

- Updated the *Green Bay Metro Public Participation Policy* document. Wrote legal notice and completed public review process. Federal regulations require all transit systems have a public participation policy.
- Created for publication the CY 2011 FHWA/FTA transportation obligations for the Green Bay Metropolitan Area. MPOs are required to do so within 90 days from the end of CY 2011. The list appears on the department website. Federal transportation obligations/investment in the Green Bay area exceeded 57 million dollars in 2011.
- Prepared and coordinated with the mayor's office the required *Certifications and Assurances for Federal Transit Administration Assistance Program* document on behalf of Green Bay Metro. This will clear the way for Metro to apply for and receive approximately \$2,063,900 in operating assistance in 2012. Funds received will offset the cost of providing mass transit in the cities of Green Bay and De Pere, the villages of Allouez, Ashwaubenon, and Bellevue, and to the Oneida Tribe of Indians.
- Reviewed results of survey administered to UW-Green Bay students in an effort to gauge demand for potential direct transit service between on campus housing and grocery/discount stores.
- Reviewed the Aging and Disability Resource Center's state 85.21 application for \$476,570. Funding received will offset the cost of transportation programs in Brown County.
- Viewed six one-hour planning related webinars hosted by APA.
- Consulted and/or provided information to Metro staff regarding various service, compliance, and/or other issues.
- Attended Green Bay Metro's public question/answer session the evening of November 10.
- Attended Public Information Meeting regarding the implementation of an Agency Fare for Green Bay Metro paratransit clients for trips to and from the CP Center, ASPIRO, NEW Curative, and other human service agencies.
- Participated in Green Bay Transit Commission meetings on November 16, December 14, January 18, and February 15.
- Participated in the Brown County Planning Commission Board of Directors meeting the evening of November 2. Recorded and wrote minutes.
- Participated in the Brown County Transportation Coordinating Committee meetings on December 12 and January 16. Recorded and wrote minutes.

The recent major planning activities of Jeff DuMez, GIS/Land Records Coordinator:

- Put new police beats into the City of Green Bay 911 dispatch map layer.
- Entered new Green Bay Fire emergency response changes to the 911 system.
- Provided several new 911 "Geo" data refreshes to Public Safety.
- Provided assistance to the Sheriff's Department in providing street intersection data for the Records Management System.
- Coordinated with Information Services to complete a new "BrownDog" GIS custom application.
- Completed significant upgrades and improvements to the County's Internet Mapping "GeoPrime" site including new layers such as school districts, supervisory districts, soils and an analytical tool to enable people to visualize the difference between the 2000 elevation data and the 2010 LiDAR elevation model (this will help with floodplain revisions and other things).
- Assisted Public Safety with some siting issues for the radio project.
- Coordinated with Green Bay, De Pere, and Ashwaubenon to complete updates to the "GeoPrime" web mapping application.

- Coordinated and hosted a meeting with other local GIS coordinators.
- Published a test Mobile GIS application to enable smart phones and tablet users to view the County's GIS maps and land records on their phones.
- Completed the Health Inspector zone mapping web site.
- Created a new school district GIS data layer, published it to the web mapping site, and provided it to the Government Accountability Board, County Clerk, and others.
- Worked on pricing to complete another Historic Aerial Photo GIS conversion.
- Assisted the Planners in completing a new Environmentally Sensitive Area GIS map layer based on the new county ordinance.
- Entered the Ashwaubenon / De Pere land swap and updated all related layers (municipal boundaries, fire, and police layers, etc.).
- Assisted Zoning with a list of landowners within Orion's Run and Carpenter's Crossing floodplain delineation; set up web mapping site showing the floodplain revisions to help landowners understand the changes and see how it affected their properties.
- Coordinated with Planner I to provide the US Census with more accurate boundaries (annual Boundary Annexation Survey). Coordinated with local cities and villages to agree upon changes needed on the Census dataset (as required by the Census).
- Assisted with an Emergency Management exercise at the County's Emergency Operations Center.
- Produced a map of the Allouez fire beats with streets to be used by the Allouez Fire Chief in a meeting with Brown County Public Safety.
- Coordinated various address changes as needed including Daybreak Estates in the Village of Denmark.
- Provided "installed buffers" Land Conservation layer to the USGS.
- Assisted Survey Coordinator with PLSS and survey index projects.
- Began to configure the Workflow Manager / Task Assistant process for Property Listing to use within ArcGIS 10 to edit parcels.
- Created large custom maps for the District Attorney.
- Printed large custom street and address maps for the Town of Lawrence.
- Printed a large custom zoning map for the Town of Morrison.
- Provided Phosphorus and P-Index GIS data layers on farm fields to the EPA.
- Continued updating GIS data and records; multiple edits were required.
- Provided GIS datasets to local communities including Suamico, Allouez, Bellevue, Green Bay, Ashwaubenon, De Pere, Scott, Oneida Nation, Lawrence, Manitowoc County, Morrison, and others.
- Revised the street annotation layer.
- Coordinated with Public Safety to fix the automated daily 911 incident reporting system.
- Coordinated with Wisconsin Dept of Administration and County officials to create a new public use microdata area (PUMA) map layer.
- Provided data to the Wisconsin Department of Agriculture, Trade & Consumer Protection.
- Worked with Information Services to troubleshoot network problems and how they might relate to GIS activity.
- Created large custom maps of Barkhausen for the Parks Department.
- Assisted the Principal Planner in providing data for a traffic noise analysis.
- Assisted the Parks Department in verifying GPS coordinates for geocaches.
- Created a mailing list of property owners within the floodplain in the Village of Allouez (for the village).
- Provided information to Administration on County land ownership near the Resch Center.
- Created maps for Austin Straubel airport.

- Revised outdoor warning siren maps for Emergency Management.
- Set up the new Census data in the County's GIS database.
- Provided GIS data and maps to various customers including Graef, Green Bay Public School System, De Pere Unified School District, WireData, USGS, Leonard & Finco Public Relations, National Wildlife Research Center, US Army Corps of Engineers, HNTB, ATC, UW Sea Grant, Northeast Asphalt, CQM Inc, 432nd Civil Affairs Battalion, Smart Custom Homes, various realtors, Mach IV Engineering, Mead & Hunt, Foth, CDM, Stagerwalt Land Services, Vandenplas Sanitation, Point of Beginning, Nature Conservancy, NE Wisconsin Realtors Association, Yardi Systems, Day Property Management, Lexis Nexis, JP Mortgage Services, Pragmatic Works, Core Logic, various local assessors, and others.
- Attended and presented at the annual State Land Information Conference in Stevens Point in February.
- Worked with the Wisconsin Land Information Officer's Network on various legislative issues and other things.
- Began testing the aggregation of a regional parcel map.
- Assisted other people with miscellaneous service, data, and training requests.
- Worked to get the new plotter in-house and set up.
- Completed a new inventory of the County's GIS licensing tied to user needs.
- Completed the purchase of six new GIS licenses.
- Presented the GIS system at the Neville Museum's Natural History Lecture Series.
- Attended staff meetings as needed.

The recent major planning activities of Dan Teaters, Planner I (GIS/Transportation):

- Continued analysis for the MPO Long Range Performance Measures data for a 5-year time span.
 - Built a geodatabase to house crash data. All crash locations are mapped.
 - Created a report of the crash data findings along with numerous maps
- Made amendments to the Brown County Bicycle and Pedestrian Plan that will be included in the next update.
- Began updating Google Transit with the new metro routes, bus stops, time points, shape route points, etc.
- Completed Environmental Impact Statement (EIS) maps for the Principal Planner.
- Created a "How to use the interactive web map for paratransit eligibility" video and published it to the web.
- Performed updates to the Planning and Land Services web pages as needed.
- Assisted the Principal Planner in creating and updating maps for the Allouez Safe Routes to School Plan.
- Updated the Brown County snowmobile maps for the Parks Department.
- Began the updating of all Environmentally Sensitive Area (ESA) boundaries in GIS.
 - The update to the ESAs was triggered by the update to the Brown County Sewage Plan completed by the Senior Planner.
- Reviewed and provided feedback including examples of other municipalities' bus route trip planners to MPO staff and Green Bay Metro.
- Began an analysis of the Brown County Farm property.
 - Created maps showing buildable area, possible road layouts, and potential lot sizes.
- Created updated route maps for Green Bay Metro to be placed at bus stop shelters.
- Developed a new set of maps for the Southern Bridge EIS.
 - Possible wetlands were identified in the field which I then digitized.

1a

- Created right-of-way boundaries and calculated the number of acres of possible wetlands would be impacted by the project.
- Printed 1,000' school and park buffer maps for the Brown County Sheriff's Department and Green Bay Police Department.
- Printed a new fire grid map for E-911.
- Assigned addresses as needed.
- Compiled all assigned addresses for 2011 and created the invoices for each community.
- Created new maps and graphs for the Village of Allouez Comprehensive Plan update.
- Executed three strengths, weaknesses, opportunities, and threats (SWOT) analysis for Brown County Solid Waste operations as requested by the Brown County Port and Solid Waste Department.
- Updated the sidewalk layer in GIS.
- Updated the new ESA layers in GIS.
- Reviewed plans for the Downtown Green Bay Bicycle Plan.
- Developed a new GIS editing process for the new ESA layers.
- Completed a new parcel map for the Oneida Nation of Wisconsin.
- Began researching Sustainable Transportation Performance Measures for future application in Brown County.
- Completed the US Census Boundary Annexation Survey.
- Created maps for a grant application by the Health Department showing Sunset Park in Allouez and the surrounding area.
- Reviewed the new Green Bay Metro Trip Planner.
- Began 3D renderings of four site plan scenarios for the Surface Transportation Program - Urban (STP-U) grant.
- Created new maps for the Town of Ledgeview Comprehensive Plan.
- Assisted the Principal Planner with an analysis of the agricultural land to be affected by the southern bridge alternatives.
- Prepared paperwork for an internship job posting.
- Participated in the regular staff meetings held every other Thursday morning.
- Attended the EWUG conference on November 9 and November 10.
- Attended American Planning Association training webinars on November 4, November 18, December 2, and December 16.
- Participated in STP-U grant meetings on January 9, January 13, January 17, and January 27.
- Attended the annual Wisconsin Land Information Association conference on February 15 – February 17.

REGISTER OF DEEDS

Brown County



305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4470 FAX (920) 448-4449
E-Mail: williquette_ca@co.brown.wi.us

CATHY WILLIQUETTE LINDSAY CPM
Register of Deeds

April 23, 2012

HONORABLE CHAIR AND MEMBERS OF THE PLANNING & DEVELOPMENT COMMITTEE & THE BROWN COUNTY BOARD OF SUPERVISORS

While real estate volume declined in 2011 copy sales continued to increase. The office sold 88,111 copies in 2011 as compared with 81,144 in 2010; an increase of nearly 7,000 copies. The office recorded 44,929 real estate documents, which was 9,422 fewer than in 2010. The office filed 8,852 copies of vital records, 2,137 fewer than in 2010 and sold 39,142 copies of vital records, 2,365 more than in 2010.

Over 43% of the country has implemented eRecording. There are many benefits to eRecording but none stand out more than the streamlined process it creates. The Brown County Register of Deeds Office began eRecording in 1996. In 2011, 32% of real estate documents were submitted electronically which is consistent with 2010.

During 2011, the office collected nearly \$4 million in fees of which \$1.8 million was remitted to the State of Wisconsin for various programs and \$2 million retained in Brown County. The total cost to operate the Register of Deeds office in 2011 was \$1,245,436. A total of \$355,648 was transferred to the County LIO Fund leaving a net gain of \$395,000 to offset property taxes (budgeted projection was \$483,574).

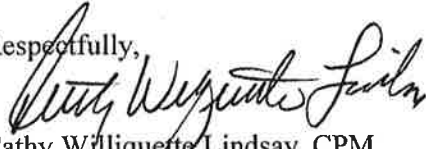
During 2011, the Register of Deeds Office worked hard to fulfill its mission and provide quality service in a timely manner.

2011 Highlights:

- ✓ Birth records back scanned from 1975 - 1974 (3,500 records)
- ✓ Marriage records back scanned from 2002 - 1988 (24,500 records)
- ✓ Removed confidential portion of birth records from 86,000 records (1963-1993)
- ✓ Back-scanned real estate microfilm from January 1975 to April 1996
- ✓ Reviewed 1.6 million images and removed any Social Security numbers found
- ✓ Launched on-line system for ordering copies of real estate documents
- ✓ Implemented SVRIS (Statewide Vital Records Information System) Birth Module

We look forward to your continued cooperation in fulfilling the goals of the Register of Deeds Office. You are invited to visit us to view our present accomplishments and discuss future goals or check us out at www.co.brown.wi.us/rod The 2011 Annual Report detailing revenues, expenses and statistics is attached for your review.

Respectfully,


Cathy Williquette Lindsay, CPM
Register of Deeds

REGISTER OF DEEDS ANNUAL REPORT 2011

REAL ESTATE TRANSFER FEES

TOTAL TRANSFER FEES COLLECTED	\$2,015,415
STATE SHARE	\$1,612,332
STATE SHARE MINUS ADJUSTMENTS	\$1,606,730
COUNTY SHARE	\$403,083
DOR ADJUSTMENTS	\$5,602
ADJUSTED COUNTY SHARE	\$408,685

COPY/MISC FEES

TOTAL COPY FEES COLLECTED	\$506,288
STATE SHARE/CERTIFIED COPIES	\$171,983
CD ROM	\$12,139
LAREDO ON-LINE ACCESS	\$108,435
REAL ESTATE COPIES, REPORTS, MISC RECORDS	\$62,292
CERTIFIED COPIES / Vital Records	\$151,398
OVERAGES	\$41
TOTAL COUNTY SHARE	\$334,305

REAL ESTATE RECORDING FEES

TOTAL REAL ESTATE FEES COLLECTED	\$ 1,347,608
STATE SHARE/LAND RECORDS FUND	\$88,912
COUNTY SHARE/LAND RECORDS FUND	\$266,736
COUNTY SHARE/PUBLIC ACCESS FUND	\$88,912
COUNTY SHARE / REDACTION FUND	\$224,265
COUNTY SHARE (BALANCE)	\$678,783
TOTAL COUNTY SHARE	\$1,258,696

TOTAL FEES

GRAND TOTAL FEES COLLECTED	\$3,869,311
(LESS) STATE SHARE	\$1,873,227
TOTAL ADJUSTED REVENUE	\$1,996,084
TOTAL EXPENDITURES	\$1,245,436
GRAND TOTAL RETAINED FOR BROWN COUNTY*	\$750,648
*TO COUNTY LAND RECORDS/PUBLIC ACCESS FUND (LIO FUND)	\$355,648
*SURPLUS TO COUNTY GENERAL FUND	\$395,000

REVENUES & EXPENSES

Year ended December 31st

	Year 2010	% of Total	Year 2011	% of Total
Transfer Fees	\$1,912,297	51%	\$2,015,415	52%
Real Estate Recording Fees	\$1,343,035	36%	\$1,347,608	35%
Certified Copies	\$492,812	13%	\$506,288	13%
Total Revenues	\$3,748,144	100%	\$3,869,311	100%

	Year 2010	% of Total	Year 2011	% of Total
Salaries & Fringe Benefits	\$799,612	69%	\$794,970	64%
Operation & Maintenance	\$49,179	4%	\$38,145	3%
Chargebacks	\$158,617	14%	\$167,041	13%
Insurance			\$58	
Utilities	\$1,861	0%	(\$10)	0%
Contracted Services	\$149,340	13%	\$245,232	20%
Outlay	\$0	0%	\$0	0%
Transfer Out	\$0	0%	\$0	0%
Total Expenses	\$1,158,609	100%	\$1,245,436	100%

Transfer to State of Wisconsin

	Year 2010	Year 2011
Transfer Fees	\$1,529,504	\$1,612,332
WLIB Land Records	\$107,698	\$88,912
Vital Record Surcharge	\$170,307	\$171,983

TOTAL TO STATE	\$1,807,509	\$1,873,227
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TRANSFER TO COUNTY LIO

	Year 2010	Year 2011
Transfer to LIO Fund	\$278,992	\$266,736
Transfer to Public Access Fund	\$85,644	\$88,912
TOTAL TO COUNTY LIO FUND	\$364,636	\$355,648
NET TO COUNTY	\$417,390	\$395,000

REGISTER OF DEEDS STATISTICS

2011 REPORT

VITALS RECORDS FILED OR RECORDED WITHOUT FEES	2010	2011	VITALS RECORDS ISSUED FOR FEES	2010	2011
BIRTH CERTIFICATES *	4,618	4,398	BIRTH CERTIFICATES	12,591	12,445
DEATH CERTIFICATES	2,018	2,299	DEATHS CERTICATES	19,484	21,789
MARRIAGE CERTIFICATES	1,530	1,552	MARRIAGES CERTIFICATES	4,662	4,883
DOMESTIC PARTNERSHIPS	17	8	DOMESTIC PARTNERSHIPS	40	25
MILITARY DISCHARGES	275	165			
AMENDMENTS ETC	43	-			
REPLACEMENTS COPIES	2,488	430			
TOTAL	10,989	8,852	TOTAL	36,777	39,142
BACKSCANNED BIRTHS	6,292	27,469			
BACKSCANNED MARRIAGES	22,446	3,020			
REAL ESTATE E-RETURNS	5,946	5,955			
REAL ESTATE DOCUMENTS FILED OR RECORDED FOR FEES			REAL ESTATE & MISC RECORDS ISSUED FOR FEES		
REAL ESTATE - MANUAL	37,208	30,769	REAL ESTATE COPIES/pages	80,360	88,029
REAL ESTATE - E-RECORDINGS	17,143	14,160	MISC RECORDS/ REPORTS	579	49
			UNSUCCESSFUL SEARCHES	15	8
			CD ROM	32	25
			EXPEDITE SERVICE	158	-
TOTAL	54,351	44,929	TOTAL	81,144	88,111
GRAND TOTAL FILED/RECORDED/REVIEWED/BACKSCANNED	100,024	90,225	GRAND TOTAL SOLD	117,921	127,253
*2011 births are number filed with state for Brown Co.					

12/31/2011

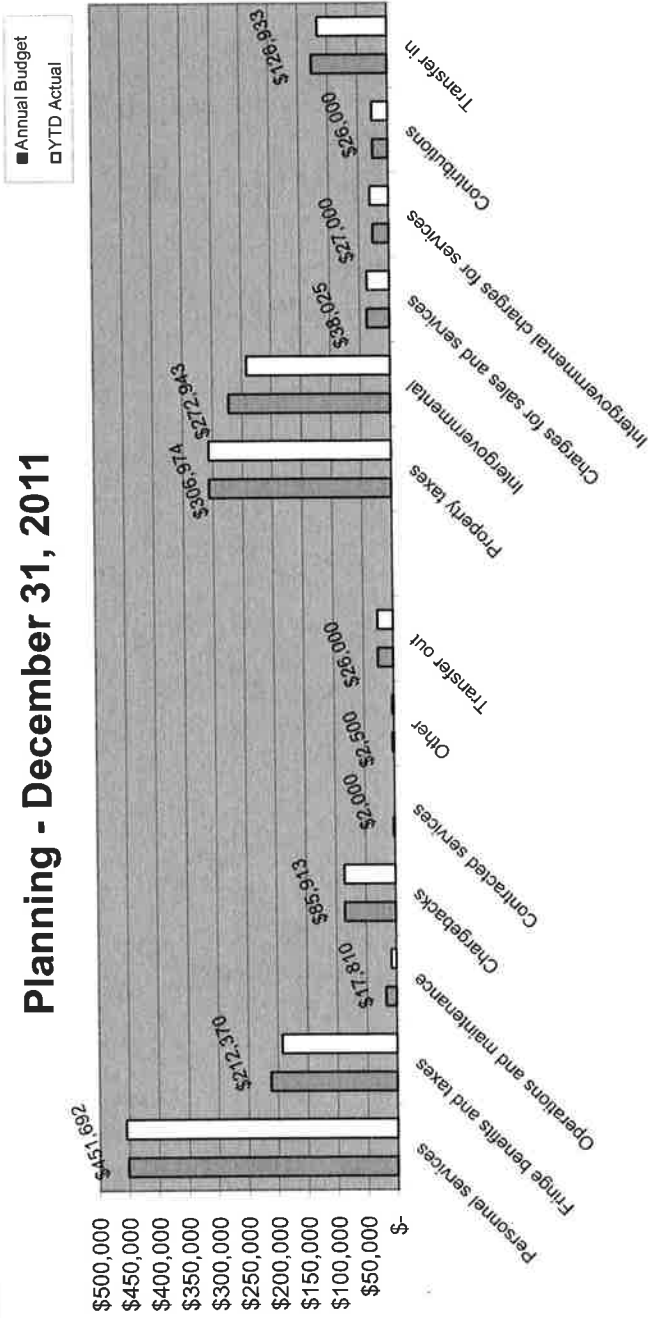
	Annual Budget	YTD Actual
Personnel services	\$ 451,692	\$ 454,744
Fringe benefits and taxes	\$ 212,370	\$ 192,815
Operations and maintenance	\$ 17,810	\$ 8,055
Chargebacks	\$ 85,913	\$ 85,883
Contracted services	\$ 2,000	\$ -
Other	\$ 2,500	\$ 2,500
Transfer out	\$ 26,000	\$ 26,000
Property taxes	\$ 306,974	\$ 306,974
Intergovernmental	\$ 272,943	\$ 242,038
Charges for sales and services	\$ 38,025	\$ 37,892
Intergovernmental charges for services	\$ 27,000	\$ 31,257
Contributions	\$ 26,000	\$ 26,668
Transfer in	\$ 126,933	\$ 116,911

HIGHLIGHTS:

Expenditures: Unaudited - auditors will review in May.

Revenues: Unaudited - auditors will review in May.

Planning - December 31, 2011



Brown County
Planning
Budget Status Report

1/31/2012

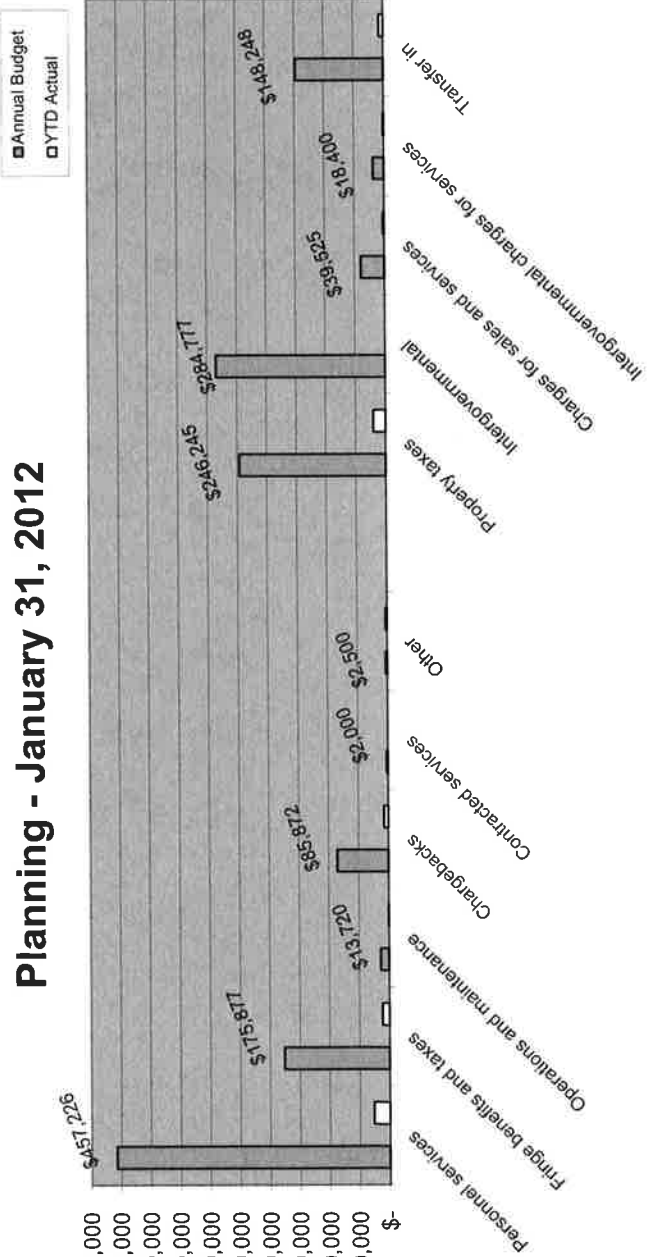
	Annual Budget	YTD Actual
Personnel services	\$ 457,226	\$ 26,469
Fringe benefits and taxes	\$ 175,877	\$ 11,155
Operations and maintenance	\$ 13,720	\$ 92
Chargebacks	\$ 85,872	\$ 7,131
Contracted services	\$ 2,000	\$ -
Other	\$ 2,500	\$ 2,500
Property taxes	\$ 246,245	\$ 20,520
Intergovernmental	\$ 284,777	\$ -
Charges for sales and services	\$ 39,525	\$ 2,104
Intergovernmental charges for services	\$ 18,400	\$ 961
Transfer in	\$ 148,248	\$ 6,827

HIGHLIGHTS:

Expenditures: All categories are progressing as anticipated.

Revenues: All categories are at or near expectations.

Planning - January 31, 2012



Brown County
Planning
Budget Status Report

2/29/2012

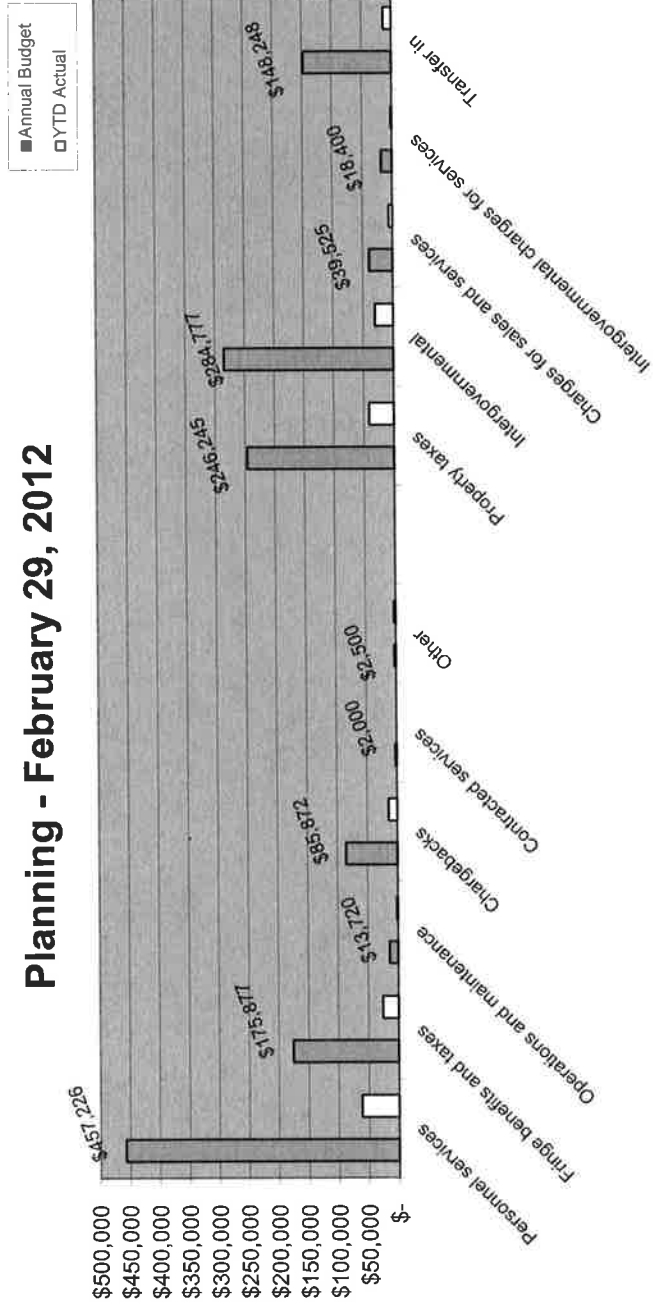
	Annual Budget	YTD Actual
Personnel services	\$ 457,226	\$ 61,774
Fringe benefits and taxes	\$ 175,877	\$ 25,836
Operations and maintenance	\$ 13,720	\$ 1,547
Chargebacks	\$ 85,872	\$ 13,771
Contracted services	\$ 2,000	\$ -
Other	\$ 2,500	\$ 2,500
Property taxes	\$ 246,245	\$ 41,041
Intergovernmental	\$ 284,777	\$ 30,157
Charges for sales and services	\$ 39,525	\$ 5,888
Intergovernmental charges for services	\$ 18,400	\$ 1,505
Transfer in	\$ 148,248	\$ 13,655

HIGHLIGHTS:

Expenditures: All categories are progressing as anticipated.

Revenues: All categories are at or near expectations.

Planning - February 29, 2012



Brown County
Property Listing
Budget Status Report

12/31/2011

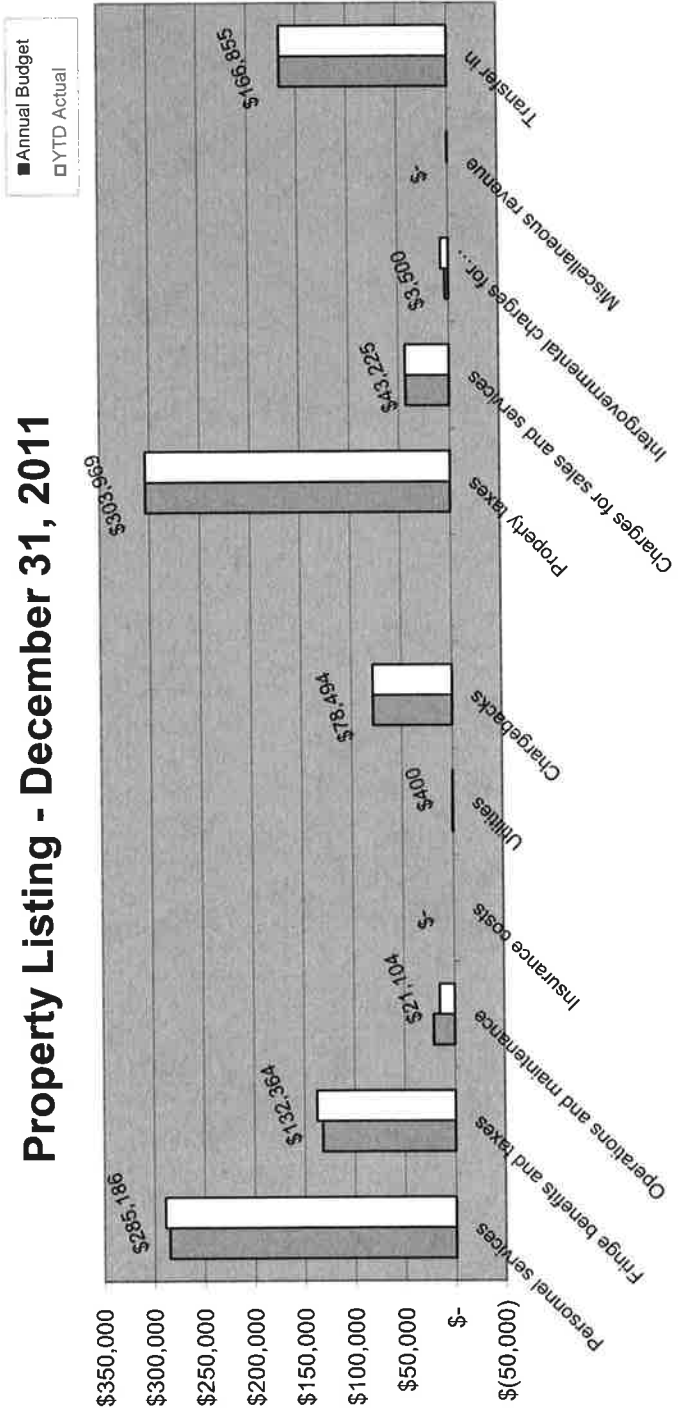
	Annual Budget	YTD Actual
Personnel services	\$ 285,186	\$ 289,264
Fringe benefits and taxes	\$ 132,364	\$ 137,686
Operations and maintenance	\$ 21,104	\$ 14,517
Insurance costs	\$ -	\$ (18)
Utilities	\$ 400	\$ 318
Chargebacks	\$ 78,494	\$ 78,412
Property taxes	\$ 303,969	\$ 303,969
Charges for sales and services	\$ 43,225	\$ 43,505
Intergovernmental charges for services	\$ 3,500	\$ 7,200
Miscellaneous revenue	\$ -	\$ 64
Transfer in	\$ 166,855	\$ 166,855

HIGHLIGHTS:

Expenditures: Unaudited - auditors will review in May.

Revenues: Unaudited - auditors will review in May.

Property Listing - December 31, 2011



Brown County
Property Listing
Budget Status Report
1/31/2012

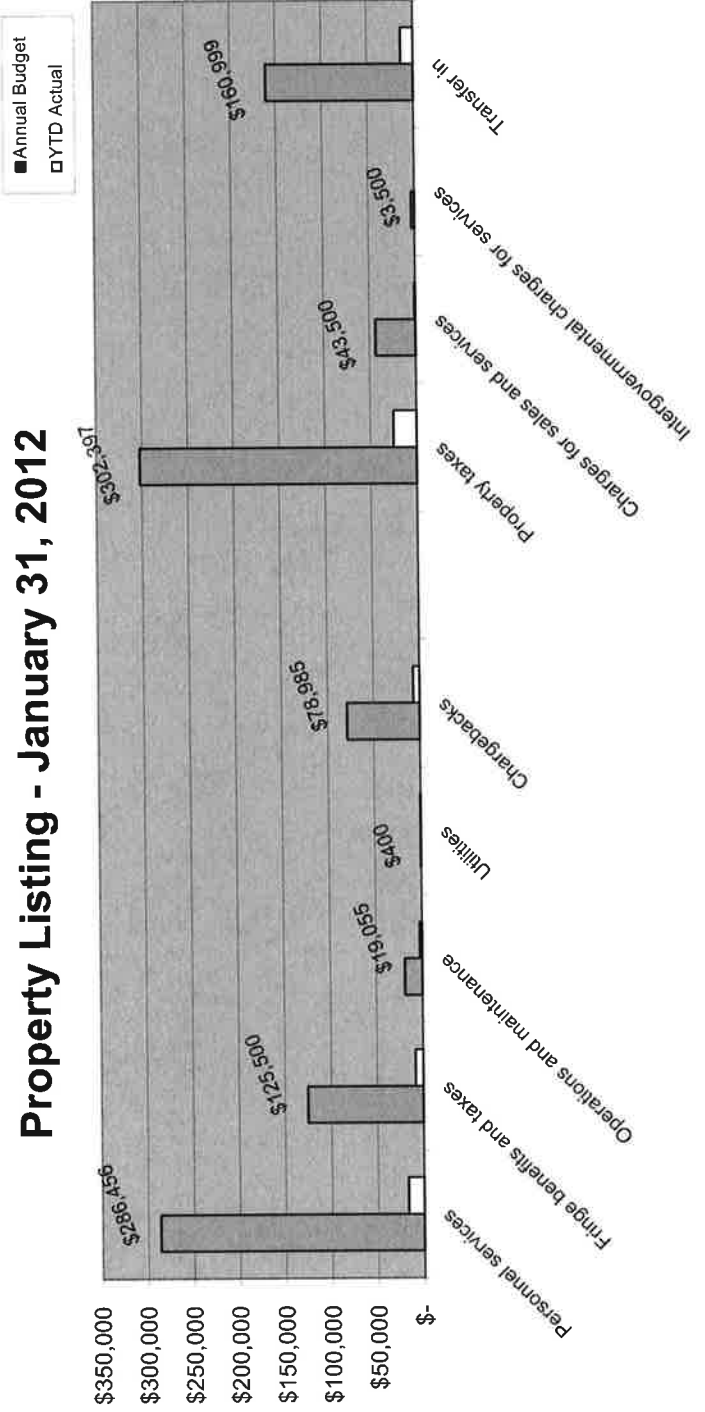
	Annual Budget	YTD Actual
Personnel services	\$ 286,456	\$ 16,818
Fringe benefits and taxes	\$ 125,500	\$ 8,020
Operations and maintenance	\$ 19,055	\$ 2,467
Utilities	\$ 400	\$ 25
Chargebacks	\$ 78,985	\$ 6,856
Property taxes	\$ 302,397	\$ 25,200
Charges for sales and services	\$ 43,500	\$ 1,049
Intergovernmental charges for services	\$ 3,500	\$ -
Transfer in	\$ 160,999	\$ 13,417

HIGHLIGHTS:

Expenditures: All expenditures are within anticipated levels.

Revenues: All revenues are progressing as anticipated.

Property Listing - January 31, 2012



Brown County
Property Listing
Budget Status Report
2/29/2012

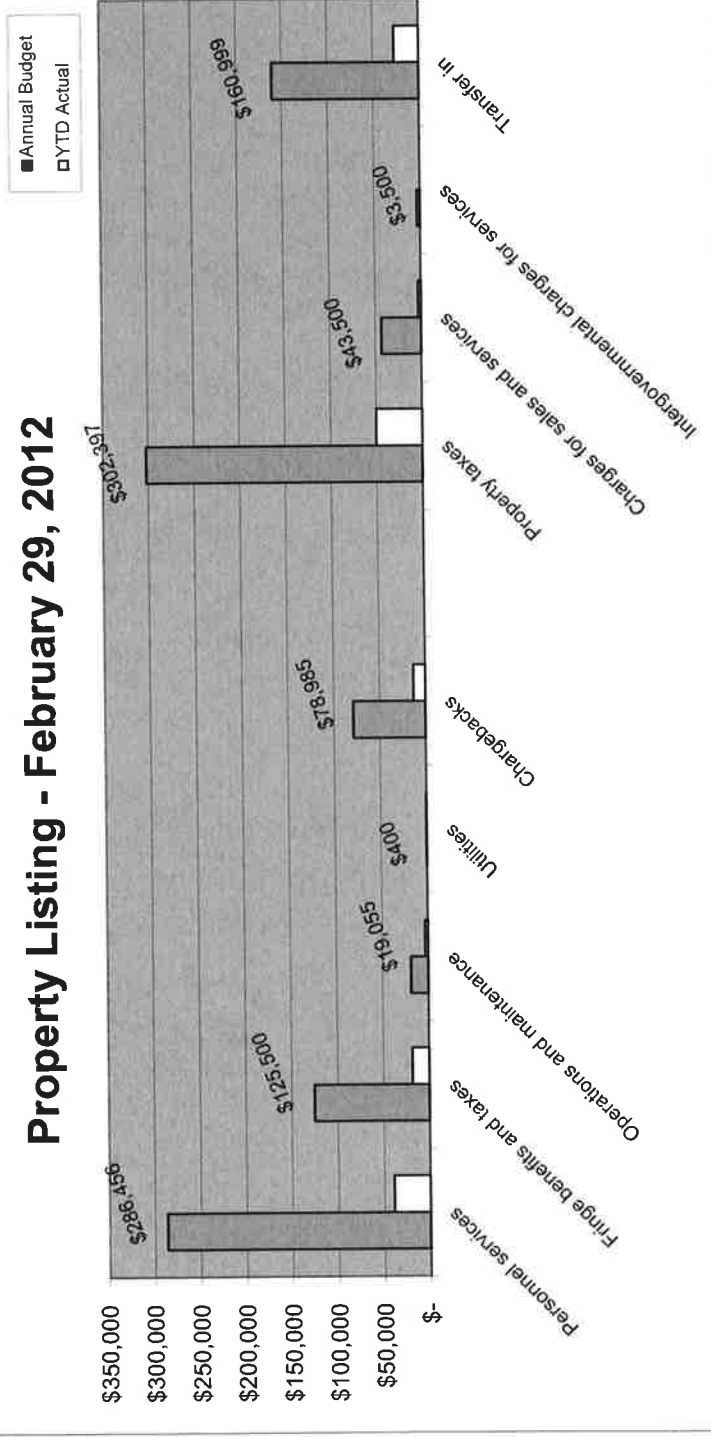
	Annual Budget	YTD Actual
Personnel services	\$ 286,456	\$ 39,285
Fringe benefits and taxes	\$ 125,500	\$ 18,292
Operations and maintenance	\$ 19,055	\$ 3,130
Utilities	\$ 400	\$ 25
Chargebacks	\$ 78,985	\$ 13,086
Property taxes	\$ 302,397	\$ 50,400
Charges for sales and services	\$ 43,500	\$ 3,364
Intergovernmental charges for services	\$ 3,500	\$ -
Transfer in	\$ 160,999	\$ 26,833

HIGHLIGHTS:

Expenditures: All expenditures are within anticipated levels.

Revenues: All revenues are progressing as anticipated.

Property Listing - February 29, 2012



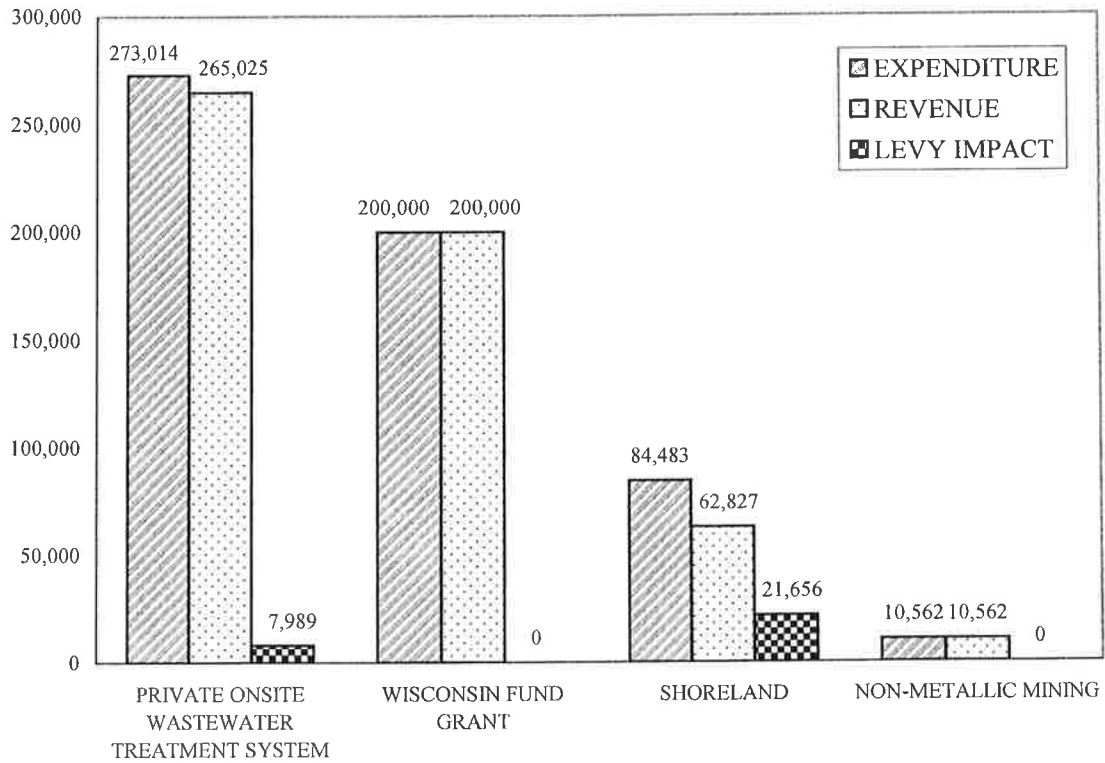
BROWN COUNTY ZONING

2011 ANNUAL REPORT

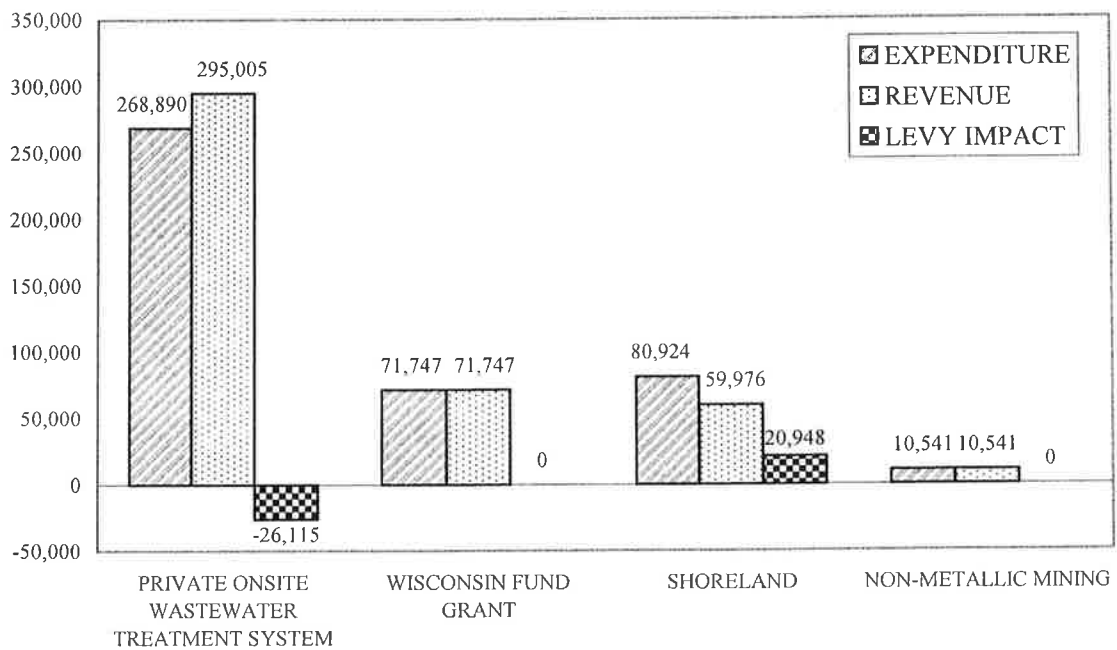
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**2011 ADOPTED BUDGET
EXPENDITURE/REVENUE/LEVY IMPACT
PER PROGRAM**



**2011 ESTIMATED BUDGET
EXPENDITURE/REVENUE/LEVY IMPACT
PER PROGRAM**



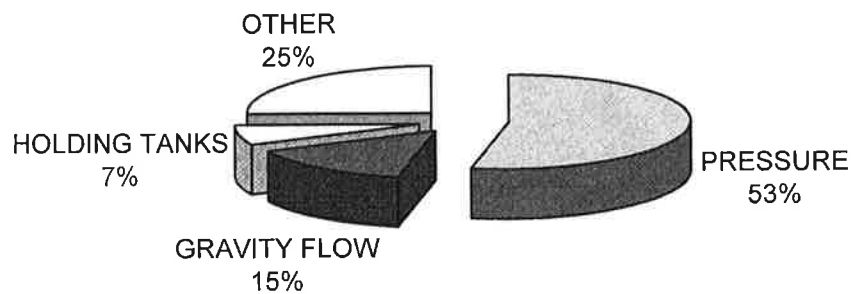
2011 SANITARY PERMITS ISSUED

MUNICIPALITY	PRESSURE		GRAVITY FLOW		HOLDING TANKS		TOTALS
	NEW	REPL.	NEW	REPL.	NEW	REPL.	
VILLAGE OF BELLEVUE	0	3	0	0	0	1	4
TOWN OF EATON	4	6	1	0	0	2	13
TOWN OF GLENMORE	0	9	0	0	0	0	9
CITY OF GREEN BAY	0	2	0	1	0	1	4
TOWN OF GREEN BAY	1	4	1	1	0	0	7
VILLAGE OF HOBART	3	7	1	1	1	0	13
TOWN OF HOLLAND	2	5	0	1	1	0	9
VILLAGE OF HOWARD	0	0	0	0	0	1	1
TOWN OF HUMBOLDT	1	3	0	0	0	0	4
TOWN OF LAWRENCE	3	3	0	0	0	1	7
TOWN OF LEDGEVIEW	1	1	0	0	0	0	2
TOWN OF MORRISON	0	4	2	1	0	0	7
TOWN OF NEW DENMARK	3	4	3	0	1	2	13
TOWN OF PITTSFIELD	1	1	5	0	1	0	8
TOWN OF ROCKLAND	4	3	0	0	0	0	7
TOWN OF SCOTT	0	2	0	0	0	0	2
VILLAGE OF SUAMICO	3	5	6	3	1	0	18
TOWN OF WRIGHTSTOWN	2	8	0	0	0	0	10
TOTALS	28	70	19	8	5	8	138

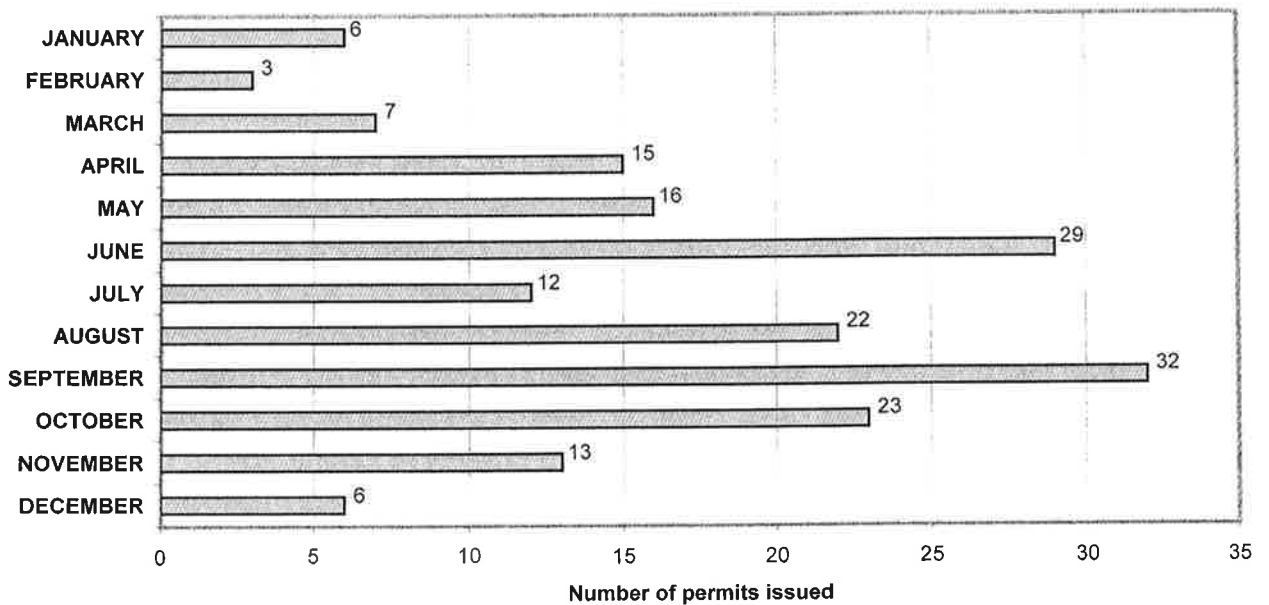
- 6 permits were issued for reconnection of a private onsite wastewater treatment system (POWTS).
- 3 permits were issued to renew sanitary permits.
- 32 permits were issued for replacement of POWTS tanks.
- 3 permits were issued for replacement of POWTS soil absorption fields.
- 1 permit was issued for a remediation unit.
- 1 permit was issued for an aerobic treatment unit.

184 sanitary permits were issued in 2011.

2011 SANITARY PERMITS ISSUED BY TYPE OF SYSTEM



2011 SANITARY PERMITS ISSUED BY MONTH



GRAVITY FLOW ONSITE WASTE SYSTEMS
INSTALLED AS OF DECEMBER 31, 2011

MUNICIPALITY	NUMBER INSTALLED
VILLAGE OF BELLEVUE	33
CITY OF DE PERE	2
TOWN OF EATON	131
TOWN OF GLENMORE	109
CITY OF GREEN BAY	69
TOWN OF GREEN BAY	262
VILLAGE OF HOBART	730
TOWN OF HOLLAND	135
VILLAGE OF HOWARD	247
TOWN OF HUMBOLDT	125
TOWN OF LAWRENCE	97
TOWN OF LEDGEVIEW	85
TOWN OF MORRISON	274
TOWN OF NEW DENMARK	245
TOWN OF PITTSFIELD	677
TOWN OF ROCKLAND	138
TOWN OF SCOTT	93
VILLAGE OF SUAMICO	1,606
TOWN OF WRIGHTSTOWN	134
VILLAGE OF WRIGHTSTOWN	17
TOTAL	5,209

PRESSURE ONSITE WASTE SYSTEMS
INSTALLED AS OF DECEMBER 31, 2011

MUNICIPALITY	NUMBER INSTALLED
VILLAGE OF ASHWAUBENON	1
VILLAGE OF BELLEVUE	49
VILLAGE OF DENMARK	2
CITY OF DE PERE	3
TOWN OF EATON	360
TOWN OF GLENMORE	226
CITY OF GREEN BAY	34
TOWN OF GREEN BAY	230
VILLAGE OF HOBART	303
TOWN OF HOLLAND	194
VILLAGE OF HOWARD	29
TOWN OF HUMBOLDT	215
TOWN OF LAWRENCE	404
TOWN OF LEDGEVIEW	157
TOWN OF MORRISON	160
TOWN OF NEW DENMARK	300
TOWN OF PITTSFIELD	204
TOWN OF ROCKLAND	391
TOWN OF SCOTT	117
VILLAGE OF SUAMICO	367
TOWN OF WRIGHTSTOWN	379
VILLAGE OF WRIGHTSTOWN	24
TOTAL	4,149

HOLDING TANKS
INSTALLED AS OF DECEMBER 31, 2011

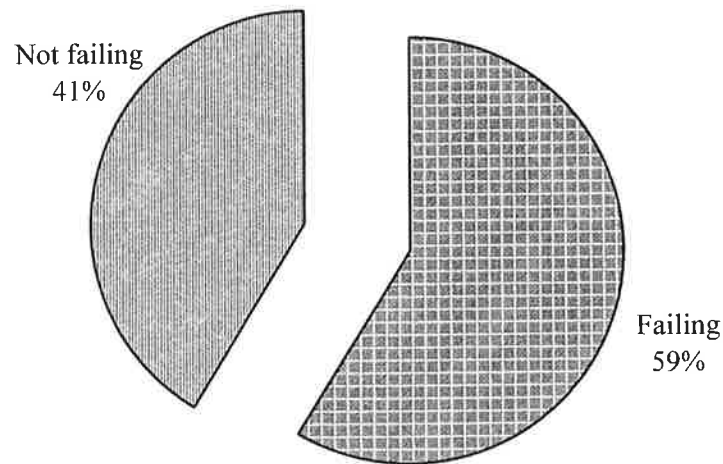
MUNICIPALITY	NUMBER INSTALLED
VILLAGE OF ALLOUEZ	1
VILLAGE OF BELLEVUE	56
VILLAGE OF DENMARK	3
CITY OF DE PERE	11
TOWN OF EATON	103
TOWN OF GLENMORE	93
CITY OF GREEN BAY	39
TOWN OF GREEN BAY	79
VILLAGE OF HOBART	117
TOWN OF HOLLAND	41
VILLAGE OF HOWARD	83
TOWN OF HUMBOLDT	138
TOWN OF LAWRENCE	103
TOWN OF LEDGEVIEW	95
TOWN OF MORRISON	41
TOWN OF NEW DENMARK	69
TOWN OF PITTSFIELD	36
TOWN OF ROCKLAND	71
TOWN OF SCOTT	48
VILLAGE OF SUAMICO	127
TOWN OF WRIGHTSTOWN	98
VILLAGE OF WRIGHTSTOWN	7
TOTAL	1,459

HOLDING TANK PUMPING

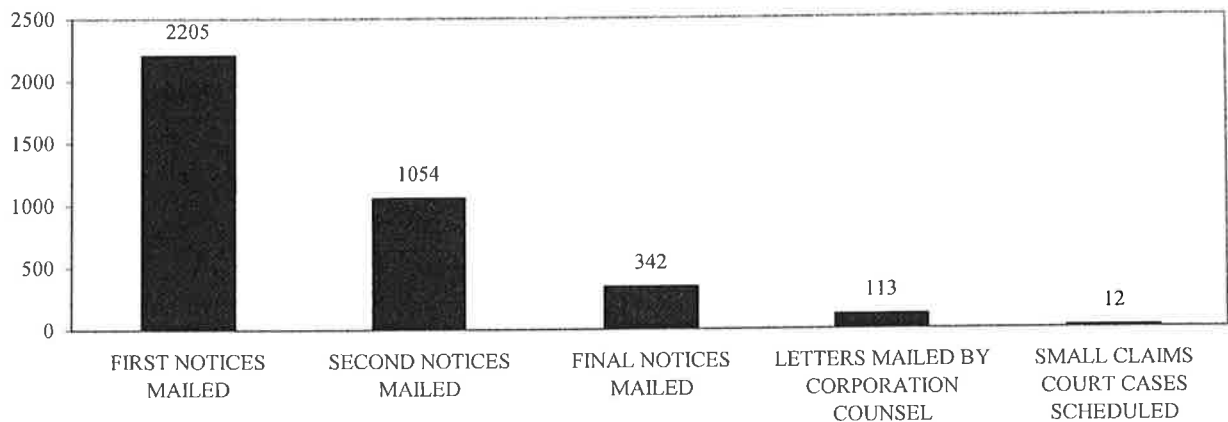
MUNICIPALITY	NUMBER OF RESIDENTIAL HOLDING TANKS	RESIDENTIAL GALLONS PUMPED	NUMBER OF COMMERCIAL HOLDING TANKS	COMMERCIAL GALLONS PUMPED	TOTAL NUMBER OF HOLDING TANKS	TOTAL GALLONS PUMPED
VILLAGE OF ALLOUEZ	1	7,500	0	0	1	7,500
VILLAGE OF BELLEVUE	47	635,218	9	156,500	56	791,718
VILLAGE OF DENMARK	1	0	2	40,500	3	40,500
CITY OF DE PERE	7	82,600	4	55,500	11	138,100
TOWN OF EATON	83	1,141,400	20	992,900	103	2,134,300
TOWN OF GLENMORE	84	1,377,803	9	3,847,000	93	5,224,803
CITY OF GREEN BAY	36	586,635	3	57,000	39	643,635
TOWN OF GREEN BAY	63	879,800	16	875,050	79	1,754,850
VILLAGE OF HOBART	85	1,291,758	32	1,046,841	117	2,338,599
TOWN OF HOLLAND	35	432,600	6	149,100	41	581,700
VILLAGE OF HOWARD	65	1,065,658	18	1,897,700	83	2,963,358
TOWN OF HUMBOLDT	116	1,926,066	22	256,100	138	2,182,166
TOWN OF LAWRENCE	86	1,953,900	17	833,500	103	2,787,400
TOWN OF LEDGEVIEW	82	1,747,000	13	402,000	95	2,149,000
TOWN OF MORRISON	31	697,500	10	272,500	41	970,000
TOWN OF NEW DENMARK	52	656,400	17	4,802,800	69	5,459,200
TOWN OF PITTSFIELD	23	270,316	13	1,399,310	36	1,669,626
TOWN OF ROCKLAND	64	1,510,800	7	194,675	71	1,705,475
TOWN OF SCOTT	40	526,263	8	319,500	48	845,763
VILLAGE OF SUAMICO	99	1,725,763	28	517,193	127	2,242,956
TOWN OF WRIGHTSTOWN	87	1,914,100	11	433,200	98	2,347,300
VILLAGE OF WRIGHTSTOWN	7	133,000	0	0	7	133,000
TOTALS	1,194	20,562,080	265	18,548,869	1,459	39,110,949

PRIVATE ONSITE WASTEWATER TREATMENT SYSTEM PROPERTY TRANSFER INSPECTION PROGRAM

Of the 46 out of 50 parcels that complied with Ch. 11.21(1):
27 of the systems were failing
19 of the systems did not meet the statutory definition of a failing system



PRIVATE ONSITE WASTEWATER TREATMENT SYSTEM MAINTENANCE PROGRAM

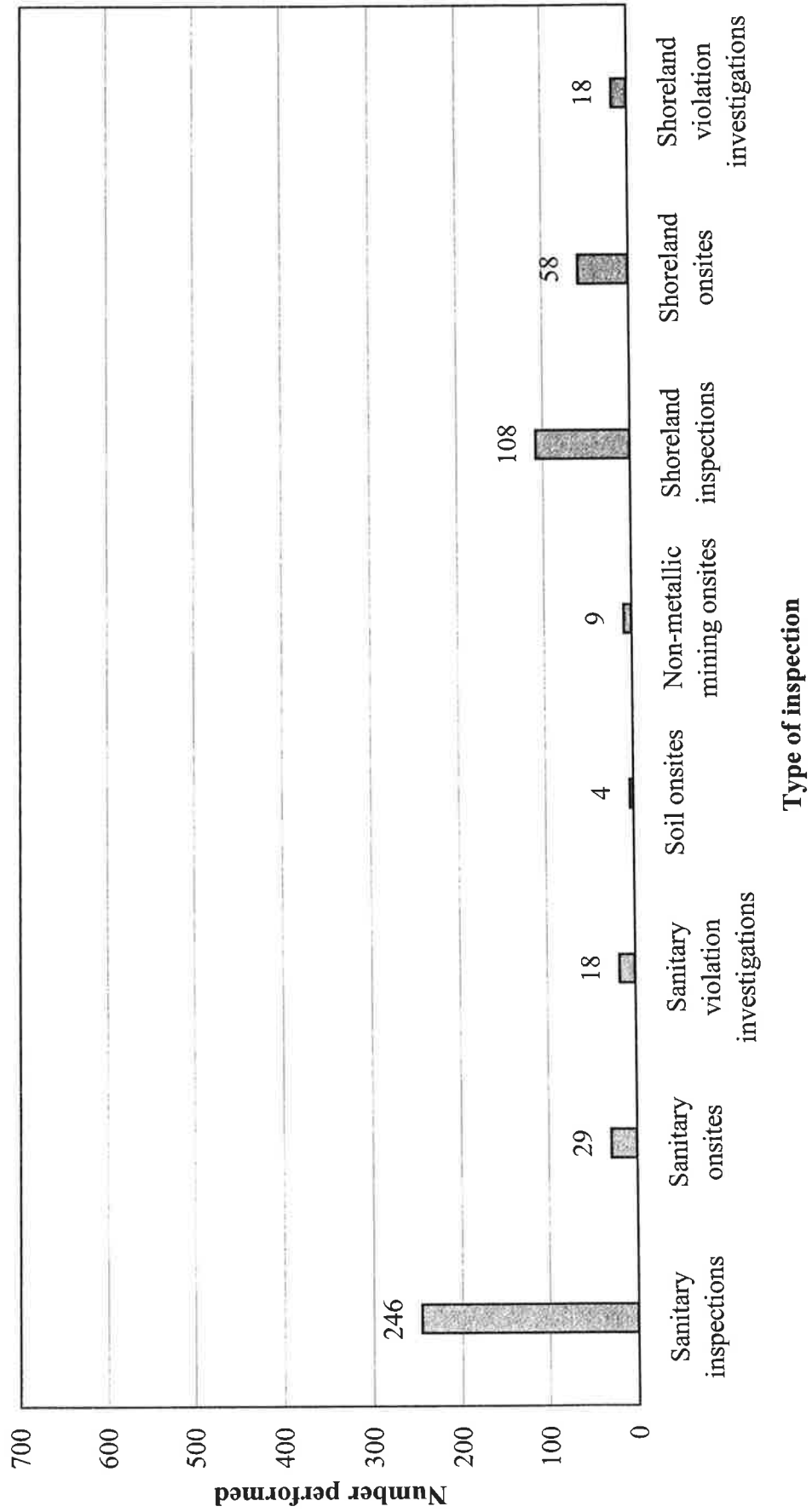


2011 SHORELAND PERMITS

MUNICIPALITY	RESIDENTIAL			FILLING, GRADING & EXCAVATING 1			FILLING, GRADING & EXCAVATING 2			FILLING, GRADING & EXCAVATING 3			ACCESSORY STRUCTURE			ADDITIONS			ADDITIONS IN FLOODPLAIN			COMMERCIAL, INDUSTRIAL OR MANUFACTURING			APARTMENTS			APARTMENTS IN FLOODPLAIN			TOTAL PERMITS
BELLEVUE	8	0	0	3	0	0	4	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22	22	
EATON	1	0	0	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	
GLENMORE	0	0	0	0	0	0	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
GREEN BAY	1	0	0	0	0	0	0	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	
HOLLAND	2	0	0	3	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	
HUMBOLDT	0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
LAWRENCE	4	0	0	1	1	1	2	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	17	
LEDGEVIEW	15	0	0	3	0	0	2	8	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	25	
MORRISON	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	
NEW DENMARK	2	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	3	
PITTSFIELD	0	0	0	3	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	
ROCKLAND	1	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	1	
SCOTT	2	2	0	3	0	0	2	6	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18	15	
WRIGHTSTOWN	0	0	0	4	0	0	0	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	
TOTALS	38	2	2	24	1	1	13	44	11	2	1	1	1	1	1	1	5	0	0	0	0	0	0	0	0	0	0	0	142	121	

NOTE: 121 permits were issued with 142 items based on the fee schedule. Of the 142 items, 6 were after-the-fact.

2011 INSPECTIONS



Brown County

Zoning

Budget Status Report

12/31/2011

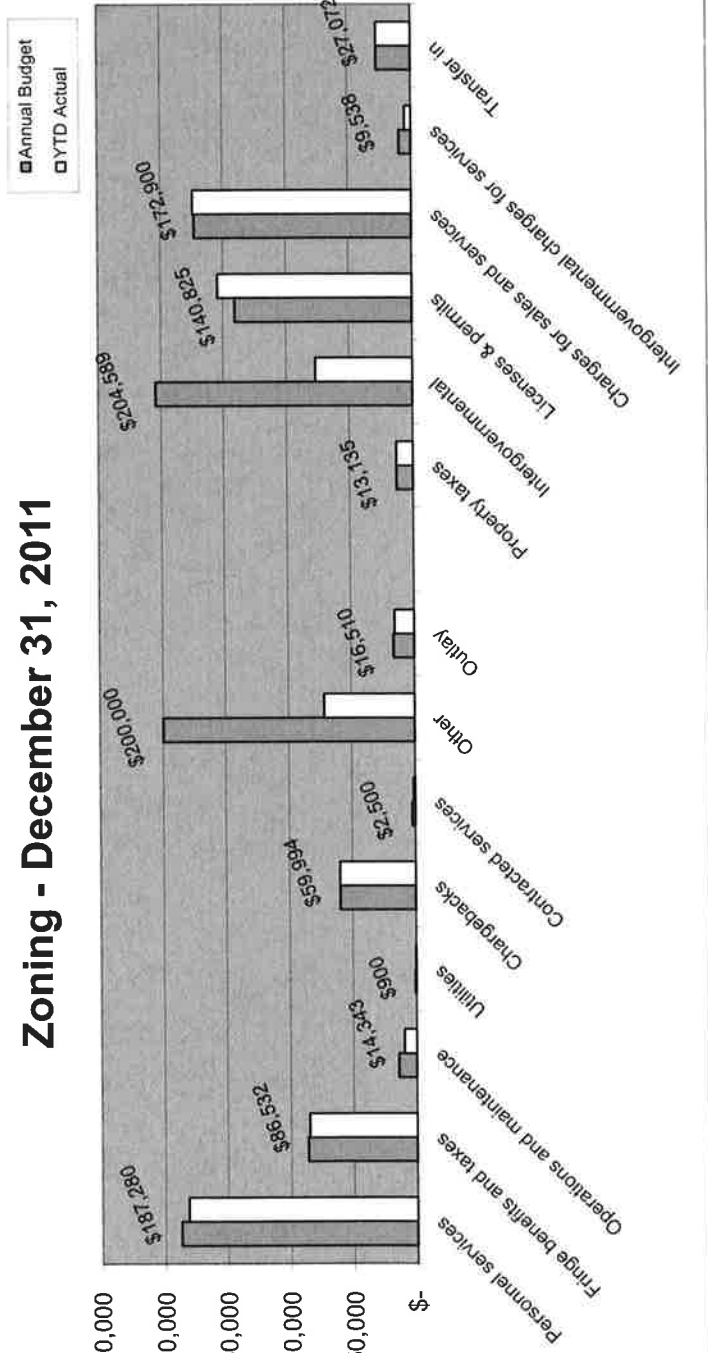
	Annual Budget	YTD Actual
Personnel services	\$ 187,280	\$ 181,446
Fringe benefits and taxes	\$ 86,532	\$ 85,126
Operations and maintenance	\$ 14,343	\$ 9,729
Utilities	\$ 900	\$ 323
Chargebacks	\$ 59,994	\$ 59,860
Contracted services	\$ 2,500	\$ 1,413
Other	\$ 200,000	\$ 71,747
Outlay	\$ 16,510	\$ 15,307
Property taxes	\$ 13,135	\$ 13,135
Intergovernmental	\$ 204,589	\$ 76,747
Licenses & permits	\$ 140,825	\$ 154,349
Charges for sales and services	\$ 172,900	\$ 174,126
Intergovernmental charges for services	\$ 9,538	\$ 4,996
Transfer in	\$ 27,072	\$ 27,051

HIGHLIGHTS:

Expenditures: Unaudited - auditors will review in May.

Revenues: Unaudited - auditors will review in May.

Zoning - December 31, 2011



Brown County

Zoning

Budget Status Report

1/31/2012

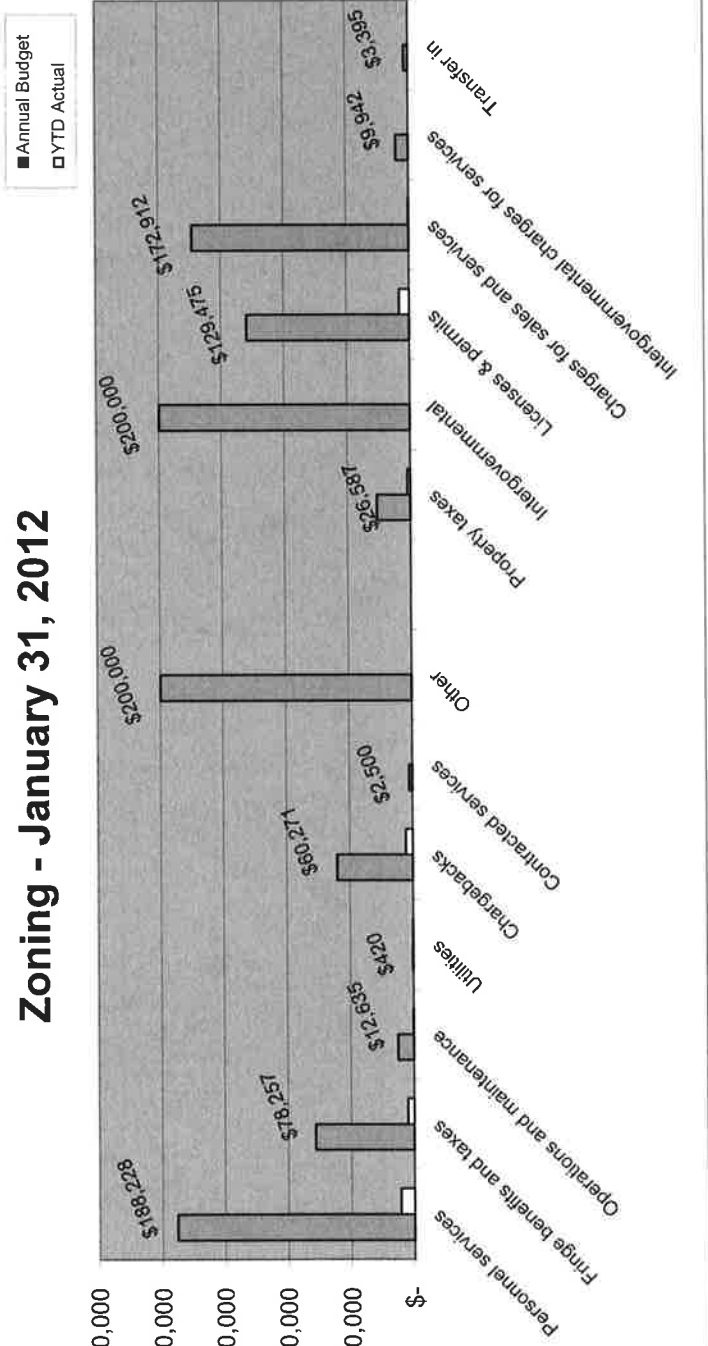
	Annual Budget	YTD Actual
Personnel services	\$ 188,228	\$ 10,718
Fringe benefits and taxes	\$ 78,257	\$ 4,894
Operations and maintenance	\$ 12,635	\$ 364
Utilities	\$ 420	\$ 24
Chargebacks	\$ 60,271	\$ 5,263
Contracted services	\$ 2,500	\$ -
Other	\$ 200,000	\$ -
Property taxes	\$ 26,587	\$ 2,216
Intergovernmental	\$ 200,000	\$ -
Licenses & permits	\$ 129,475	\$ 8,025
Charges for sales and services	\$ 172,912	\$ 539
Intergovernmental charges for services	\$ 9,942	\$ -
Transfer in	\$ 3,395	\$ -

HIGHLIGHTS:

Expenditures: All categories are progressing as anticipated.

Revenues: Permits and public charges are progressing at our anticipated rate.

Zoning - January 31, 2012



Brown County

Zoning

Budget Status Report
2/29/2012

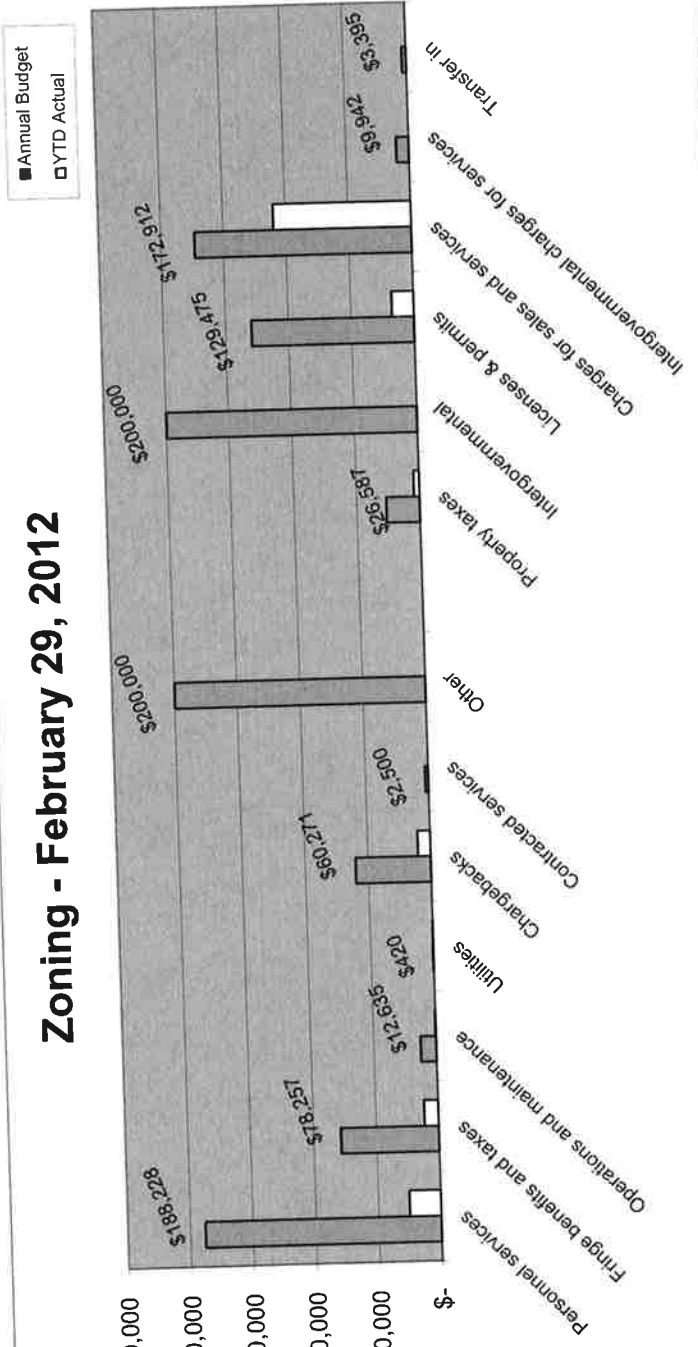
	Annual Budget	YTD Actual
Personnel services	\$ 188,228	\$ 25,111
Fringe benefits and taxes	\$ 78,257	\$ 11,236
Operations and maintenance	\$ 12,635	\$ 553
Utilities	\$ 420	\$ 24
Chargebacks	\$ 60,271	\$ 10,035
Contracted services	\$ 2,500	\$ -
Other	\$ 200,000	\$ -
Property taxes	\$ 26,587	\$ 4,431
Intergovernmental	\$ 200,000	\$ -
Licenses & permits	\$ 129,475	\$ 17,401
Charges for sales and services	\$ 172,912	\$ 109,500
Intergovernmental charges for services	\$ 9,942	\$ -
Transfer in	\$ 3,395	\$ -

HIGHLIGHTS:

Expenditures: All categories are progressing as anticipated.

Revenues: Permits and public charges are progressing at our anticipated rate.

Zoning - February 29, 2012



BID TABULATION											
Project Name: Cat Island Chain Access Road											
Sealed BID: Project # 1567 for Port & Solid Waste Department											
Buyer: DCD											
Due Date & Time: April 18, 2012 at 11:00 am to BC Clerk											
Opening Date & Time: April 18, 2012 at 11:00 am in Room 650											
CONTRACTOR	ITEM 1 BID	ITEM 2 BID	ITEM 3 BID	ITEM 4 BID AND NUMBER OF LF.	ITEM 5 BID	BID TOTAL	BID BOND	ADD 1	ADD 2	ADD 3	ADD 4
Ostrenga Excavating	\$ 58,344.00	\$ 93,304.00	\$ 71,126.00	\$ 1,074,400.00 1700 LF	\$ 2,826.00	\$ 1,300,000.00	Yes	Yes	Yes	Yes	Yes
Riverview Construction	\$ 64,350.00	\$ 100,280.00	\$ 137,175.00	\$ 992,200.00 1640 LF	\$ 5,995.00	\$ 1,300,000.00	Yes	Yes	Yes	Yes	Yes
Advance Construction	\$ 70,012.20	\$ 108,128.00	\$ 200,000.00	\$ 918,468.00 1116 LF	\$ 3,391.20	\$ 1,299,999.40	Yes	Yes	Yes	Yes	Yes
Peters Concrete	\$ 35,349.60	\$ 142,702.80	\$ 42,437.80	\$ 1,076,809.80 2046 LF	\$ 2,700.00	\$ 1,300,000.00	Yes	Yes	Yes	Yes	Yes
Note: Award decision will be based on contractor that can go the furthest lineal feet under item #4. All contractors were made aware of how the contract would be awarded at the mandatory pre-bid site visit.											

Note: Award decision will be based on contractor that can go the furthest lineal feet under item #4. All contractors were made aware of how the contract would be awarded at the mandatory pre-bid site visit.

May 16, 2012

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

RESOLUTION ESTABLISHING A SHINGLE RECYCLING RATE

WHEREAS, in 1975 the Brown County Solid Waste Department, currently the Port and Solid Waste Department and Solid Waste Board (collectively the “Department”), were created, pursuant to, among other ordinances, §§ 2.05 & 12.01 of the Brown County Code, as well as the corresponding state statutes giving rise thereto, to act as the policy making body relative to program policies affecting the activities of the Department, which includes in pertinent part, providing economically and environmentally sound solid waste management services and facilities for Brown County (“County”) municipalities, residents and business; and

WHEREAS, as part of its responsibilities under § 12.01(4) & (5) of the Brown County Code, the Department shall keep abreast of the latest techniques, procedures and methods that may be developed in solid waste management, which requires in part that it continually explore emerging solid waste management technologies that may be economically and environmentally beneficial; and

WHEREAS, per its responsibilities under § 12.01(4) & (5) of the Brown County Code, the Department is further required to develop plans for County solid waste management programs (“Programs”) to collect, transport, reduce, reuse, recycle, compost, process, incinerate, destroy, convert or landfill solid waste within the County and establish rates and fees in

accordance therewith so that economic benefits realized thereunder may be returned to the customer or used to reduce tipping fees to the extent practicable; and

WHEREAS, under its currently established rates and fees for one or more of the above Programs, the Department disposes of shingles at a tipping fee equal to \$40/ton; and

WHEREAS, the Department has now developed a Program for the recycling of shingles at the transfer station that will not only result in economic savings for customers and economic benefit for the Department, but will provide environmental benefits to the County, the implementation of which requires the Department to enter into a contract with a shingle recycling contractor for the recycling of shingles in a manner consistent therewith and to establish a new shingle recycling tipping fee equal to \$30/ton for the remainder of 2012 with future rates and fees established as part of the budget process; and

WHEREAS, desiring to enter into the above contract that would establish a new shingle recycling tipping fee of \$30/ton for the remainder of 2012 with future rates and fees established as part of the budget process, the Department referred said request to its oversight committee, the Planning, Development and Transportation Committee (“Committee”), for consideration under, among other provisions, § 2.07 of the Brown County Code; and

WHEREAS, the Committee has considered the Department’s request made pursuant to this Resolution and has deemed it appropriate for submission to the County Board of Supervisors for consideration and approval of the same pursuant to, among other County and State provisions, § 2.05 of the Brown County Code.

NOW THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the Department may enter into a contract with a shingle recycling contractor for purposes of implementing the above-referenced Program, and as such, hereby establishes a shingle recycling

tipping fee of \$30/ton for the remainder of 2012 with future rates and fees established as part of the budget process.

Respectfully submitted,

**PLANNING, DEVELOPMENT AND
TRANSPORTATION COMMITTEE**

Approved by:

COUNTY EXECUTIVE

Date Signed: _____

Authored by: Port & Solid Waste Dept.

Final Draft Approved by Corporation Counsel

Fiscal Note: This resolution does not require an appropriation from the General Fund. This is an enabling resolution for the County to apply for funds through the Wisconsin Department of Transportation's Harbor Assistance Program and is for planning purposes.

CERTIFICATION

I, Darlene Marcelle, Clerk of Brown County, Wisconsin, do hereby certify that the foregoing is a correct copy of a Resolution introduced at a County Board Meeting of the County Board Supervisors on May 16, 2012, adopted by a majority vote, and recorded in the minutes of said meeting.

County Clerk

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
SIEBER	1			
DE WANE	2			
NICHOLSON	3			
HOYER	4			
HOPP	5			
HAEFS	6			
ERICKSON	7			
ZIMA	8			
EVANS	9			
VANDER LEESE	10			
BUCKLEY	11			
LANDWEHR	12			
DANTINNE, JR	13			

SUPERVISOR NAMES	DIST. #	AYES	NAYS	ABSTAIN
LA VIOLETTE	14			
WILLIAMS	15			
KASTER	16			
VAN DYCK	17			
SCHULLER	18			
ROBINSON	19			
CLANCY	20			
WETZEL	21			
MOYNIHAN, JR	22			
STEFFEN	23			
CARPENTER	24			
LUND	25			
FEWELL	26			

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____



**AMERICAN
GREAT LAKES PORTS
ASSOCIATION**

2012 FEDERAL POLICY AGENDA

Great Lakes Harbor Dredging

Most Great Lakes ports require periodic dredging to remove sand and silt that naturally accumulate in shipping channels. This work is carried out by the U.S. Army Corps of Engineers. Due to inadequate budgetary resources, the Corps has been unable to properly dredge most Great Lakes harbors. The FY2013 budget only provides \$31 million to dredge Great Lakes navigation channels - a shortfall of \$61 million compared to the amount needed. Congress should provide adequate funds in the Fiscal Year 2013 Energy and Water Development Appropriations Bill to address the backlog of dredging projects at Great Lakes ports, with particular focus on the following underfunded locations:

- | | |
|---------------------------|-------------------------|
| ▪ Ashland, Wisconsin | ▪ Rouge River, Michigan |
| ▪ Manitowoc, Wisconsin | ▪ Saginaw, Michigan |
| ▪ Milwaukee, Wisconsin | ▪ St. Joseph, Michigan |
| ▪ Waukegan, Illinois | ▪ Ashtabula, Ohio |
| ▪ Indiana Harbor, Indiana | ▪ Fairport, Ohio |
| ▪ Alpena, Michigan | ▪ Huron, Ohio |
| ▪ Detroit River, Michigan | ▪ Toledo, Ohio |
| ▪ Grand Haven, Michigan | ▪ Erie, Pennsylvania |
| ▪ Harbor Beach, Michigan | ▪ Ogdensburg, New York |
| ▪ Holland, Michigan | ▪ Oswego, New York |
| ▪ Presque Isle, Michigan | ▪ Rochester, New York |
| ▪ Menominee, Michigan | ▪ Buffalo, New York |
| ▪ Monroe, Michigan | ▪ Dunkirk, New York |

Harbor Maintenance Trust Fund

The Harbor Maintenance Tax is a fee collected from users of the maritime transportation system in order to fund the Army Corps of Engineers' operation and maintenance activities. These activities include regular dredging of the nation's harbors. Despite the fact that adequate revenue is being collected (approximately \$1.5 billion annually), Congress has restricted spending on harbor maintenance due to budgetary constraints. The result is a growing excess balance in the Harbor Maintenance Trust Fund (\$7 billion as of FY2012).

Congress should enact legislation (H.R. 104 / S. 412) to ensure that funds collected for harbor maintenance are spent for their intended purpose. Similar budgetary treatment has been provided to the Highway Trust Fund and the Aviation Trust Fund.

Marine Infrastructure Renewal

Soo Lock Rehabilitation

Owned and operated by the Army Corps of Engineers, the lock complex at Sault Ste Marie, Michigan ("Soo Locks") enables ships to navigate the St. Marys River, which connects Lake Superior and Lake Huron. Through this critical infrastructure, Great Lakes commercial vessels carry iron ore and other raw materials

that feed the nation's steel industry, agricultural products destined for export markets, and low-sulfur coal fueling the region's electric utilities.

Unfortunately, the lock infrastructure is old and in need of repair and replacement. The two operating locks at Sault Ste Marie were constructed in 1948 and 1968. In 2007, the Corps of Engineers began a multi-year program to rehabilitate and modernize the Soo Locks' infrastructure. The goal of this program is to improve the efficiency of lock operations and reduce the risk of lock failure and possible vessel delays.

The FY2013 budget only provides \$3.1 million to rehabilitate Soo Lock infrastructure - a shortfall of \$15.5 million compared to the amount needed. Congress should provide adequate funds in the Fiscal Year 2013 Energy and Water Development Appropriations Bill to ensure continuation of the Soo Lock Asset Renewal Program.

Seaway Lock Rehabilitation

The Water Resources Development Act of 2007 authorized the Secretary of Transportation to spend up to \$134 million to repair and rehabilitate the Eisenhower and Snell locks on the St. Lawrence River in upstate New York. In response, the St. Lawrence Seaway Development Corporation (SLSDC) has initiated a 10-year program to rehabilitate the Seaway's lock infrastructure and other capital assets. Originally constructed in 1959, the Seaway connects the Great Lakes to the Atlantic Ocean and provides Great Lakes states with access to world trade. Congress should approve the Administration's FY2013 budget request of \$33 million for the St. Lawrence Seaway Development Corporation, which includes \$16 million to continue the asset renewal program.

Great Lakes Breakwater Reconstruction

Throughout the Great Lakes region, commercial harbors and municipal waterfronts are protected from excessive wave action by breakwater structures. These structures are maintained by the Army Corps of Engineers. Due to inadequate budgetary resources, many of these structures have fallen into disrepair, threatening commercial navigation, recreational boating, and waterfront property. Congress should provide funds in the Fiscal Year 2013 Energy and Water Development Appropriations Bill (Army Corps of Engineers Operation and Maintenance Budget) for breakwater repair and rehabilitation, particularly in the following critical locations:

- Chicago, Illinois
- Calumet Harbor, Illinois
- Waukegan, Illinois
- Indiana Harbor, Indiana
- Burns Harbor, Indiana
- Grand Haven, Michigan
- Ludington, Michigan
- Oswego, New York
- Ashtabula, Ohio
- Cleveland Ohio
- Conneaut, Ohio
- Milwaukee, Wisconsin

Short Sea Shipping

Throughout the United States, road and rail congestion threaten the flow of commerce and economic growth. To address congestion, transportation planners are examining how local waterways can play an increased role in accommodating the movement of freight. The Great Lakes navigation system provides our region with a cost effective, waterborne transportation alternative. An impediment to the development of short-distance marine transportation services (short sea shipping) is the U.S. Harbor Maintenance Tax, which is only assessed on cargo if it moves by water.

Congress should enact legislation (H.R. 1533 / S. 1964) exempting the movement of non-bulk cargo from the U.S. Harbor Maintenance Tax as a means of encouraging the movement of freight from congested surface transportation systems to marine alternatives.

Aquatic Nuisance Species / Ballast Water Regulations

The problem of aquatic nuisance species has plagued the Great Lakes region for more than 20 years. Maritime commerce plays a role in the introduction and spread of these organisms via ships' ballast water. Congress should enact comprehensive legislation to control the introduction and spread of aquatic nuisance species (ANS) via ships' ballast water and by other vectors. ANS legislation should create consistent national standards for the regulation of ships' ballast water, enhance federal research programs focused on the development of ballast water treatment technology, establish an orderly technology verification and approval system, establish clear federal jurisdiction over ballast water regulation, and address non-ship related vectors for the movement of invasive species.

Until Congress acts, the Coast Guard can do much to address this issue under existing legal authorities. On August 28, 2009, the U.S. Coast Guard proposed new regulations to require vessel operators to install ballast water treatment technology aboard their ships beginning in 2016. AGLPA supports these regulations. The Coast Guard should move quickly to finalize the regulations during 2012.

Great Ships Initiative

Established in 2006, the Great Ships Initiative (GSI) is a cooperative effort to end ship-mediated introductions of aquatic nuisance species into the Great Lakes. The project provides technical assistance for those companies working to develop ballast water treatment technology for installation on ships. GSI has constructed the world's only fresh water ballast technology test center, located in Superior, Wisconsin. GSI receives the majority of its funding from the Great Lakes Restoration Initiative (GLRI). In FY2013, Congress should fully fund the restoration initiative program to ensure that GSI can continue its work.

Chicago Lock Closure

Constructed between 1887-1922, the Chicago Sanitary and Ship Canal provides a connection between the inland river navigation system and the Great Lakes, facilitating the movement of commercial maritime commerce and recreational boating. The waterway also serves an important role in the sanitation and flood control system serving Chicago and Northwest Indiana. The O'Brien Lock on the Calumet River and the Chicago Lock on the Chicago River connect navigable segments of the waterway to Lake Michigan. These locks are owned and operated by the Army Corps of Engineers.

In an effort to control the migration of non-native Asian Carp and other invasive aquatic species, some have proposed the closure of the two locks. AGLPA opposes closure of Chicago-area navigation infrastructure. Lock closure is a false solution to the Asian Carp problem and will result in the disruption of commerce to the Port of Milwaukee, Port of Burns Harbor, Port of Indiana Harbor, and Port of Chicago, with negative impact on thousands of jobs.

Seaway Navigation Season

The opening and closing dates of the St. Lawrence Seaway vary from year to year due to weather conditions and the demands of commerce. The system's locks have opened as early as March 20 and as late as March 31. The closing date has ranged from December 24 to December 31. In an effort to enhance the reliability of the shipping system, attract new cargoes and foster employment in the maritime sector, the United States and Canada should harmonize the Seaway's opening and closing dates with those of the Soo Locks in northern Michigan. Doing so would establish a fixed navigation season for the entire Great Lakes navigation system from March 25th - January 15th.

**Brown County
Public Works - Facility Management
Budget Status Report
02.29.12**

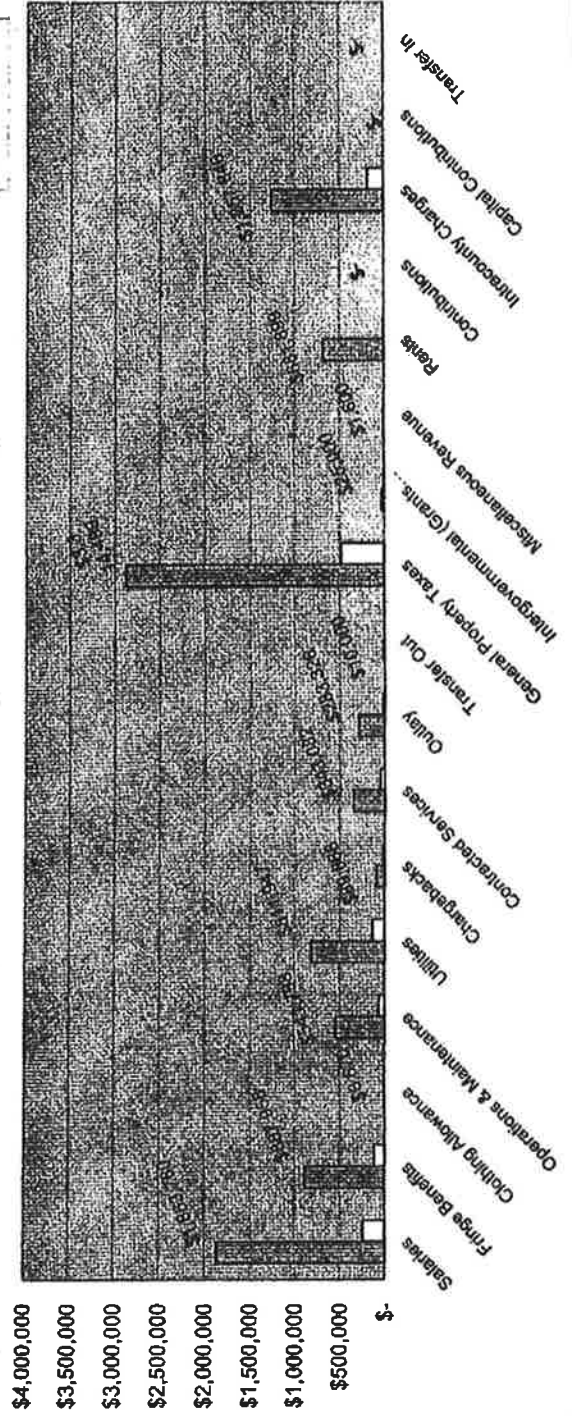
	Annual Budget	YTD Actual
Salaries	\$ 1,863,780	\$ 239,188
Fringe Benefits	\$ 887,958	\$ 115,450
Clothing Allowance	\$ 6,670	\$ 1,205
Operations & Maintenance	\$ 541,798	\$ 83,883
Utilities	\$ 811,947	\$ 130,427
Chargebacks	\$ 89,868	\$ 14,849
Contracted Services	\$ 343,082	\$ 42,842
Outlay	\$ 283,326	\$ 12,421
Transfer Out	\$ 10,000	\$ -
General Property Taxes	\$ 2,872,084	\$ 478,677
Intergovernmental (Grants & Services)	\$ 25,000	\$ 2,500
Miscellaneous Revenue	\$ 1,600	\$ 902
Rents	\$ 681,899	\$ 7,228
Contributions	\$ -	\$ -
Intracounty Charges	\$ 1,257,846	\$ 171,303
Capital Contributions	\$ -	\$ -
Transfer In	\$ -	\$ -

HIGHLIGHTS:

EXPENSES: \$ 620,264 12.82%

REVENUES: \$ 660,610 13.65%

Facility Management - February 29, 2012



PDT Committee Update

as of April 17, 2012

Our Place

- Low bids received Feb 16, 2012
- Low bid is \$12,907
- Work started Monday, March 19, 2012
- Completion scheduled for April 20, 2012
- Replaced shower and flooring, reset toilet and patch/re-paint ceiling below

Courtroom Branch 7

- Project cost \$2,560
- Acoustic panels install completed March 14, 2012
- Judge Hinkfuss is pleased with installation
- Punch list: acoustic panels edges to be caulked at wall surface; work to be scheduled w/ Corcoran Glass & Paint

Syble Hopp

- Project cost \$26,600
- Pool cover install completed March 16, 2012
- Syble Hopp very pleased is pleased with installation
- Estimated annual energy savings \$15,729 (65,450 kWh and 16,143 therms)
- Estimated water savings 72,000 gallons
- Anticipated FOE financial incentive \$5,000

CTC Alt Fuel System (LP)

- Project budget is \$69,120
- Bids received March 23
- Low bid at \$65,800 by Energys USA, Wauapca
- Seeking approval at PDT Cmt Mtg April 23
- Followed by approval at Co. Bd Mtg May 16

WRC Parking Lot Replacement

- Project budget \$60,000
- Raasch design and engineering services \$2,800
- Bids received April 16, 2012
- Low bid \$39,208 from MCC, Inc., Appleton
- Seeking approval at PDT Cmt Mtg April 23
- Followed by approval at Co. Bd Mtg May 16

Replacement of (3) LEC Rooftop Condensers

- Project budget \$50,000
- Raasch design and engineering services \$4,700
- In design and engineering for replacement units
- Bid docs are completed and sent to purchasing for bid package inclusion

WRC Roof Replacements (per roof replacement plan)

- 60 mil EPDM membrane roof with rock ballasted
- Project budget \$122,000
- Raasch design and engineering services \$2,640
- Bid documents should be complete by April 20 and ready for review by April 27.

Courthouse Roof Drain Replacements

- Project budget \$11,527
- Two test drains completed Fall 2011
- 14 remaining drains to be installed May 2012 - Exact install dates TBD.

Branch 8 Courtroom Interior Restoration

- Project budget \$150,455
- Raasch design and engineering services \$1,970
- Bid documents should be complete by April 20 and ready for review by April 27.

WRC Fire System Upgrades

Simplex site visit completed April 5. Waiting for Simplex project proposal.

South Courthouse Steps Replacement

Investigating options for tread replacements at steps on south side of Courthouse

Office Relocations/Reconfigurations

see attached sheet

2012 Office Relocations/Reconfigurations

last revised March 23, 2012

Jeff Oudeans, Project Manager (unless otherwise noted)

Priority	Project	Project Status
n/a	County Clerk Office Remodeling	Project Completed Feb 2012
n/a	Park Department Relocation From 2 nd floor Sophie Beaumont to 1 st floor Northern Building	Project Completed Feb 2012
n/a	Human Services Relocation From CTC to Sophie Beaumont 1 st floor & Mezzanine (Danielski/Rowe)	Completed Multiple moves thru-out Jan , Feb, March completed
n/a	Human Resources Reconfiguration	Completed March 2012
1	Public Works Relocation	In planning & design – Initial moves are in progress. Key FM managers and office staff to relocate to Howard first week of May.
1	Medical Examiner Relocation Law Enforcement Center (LEC); from 2 nd floor to lower level	In construction – New electrical devices installed; New carpeting installed; Using existing furniture. Slated for late-April move – dates TBD.
2	D.A. Office Relocation LEC; relocating staff & files from 2 nd and 3 rd floors and expanding to 1 st floor LEC	In planning – Furniture design layout has been finalized and approved. Office remodel bid documents WIP. Slated for mid-July move – dates TBD.
3	Information Services Relocation From 5 th floor Northern Building to 2 nd floor Sophie Beaumont	In construction – Furniture design layout is approved; Furniture is ordered; Demo is completed; Wall prep for painting WIP; Furniture ship date is April 25; Move date week of May 7.
tbd	Health Department Relocation Jeff Oudeans met with Judy Friederichs & Judy Knudsen on 10.19.11 to discuss the potential relocation possibilities	In master planning – Exploring relocation options; No change in status.
tbd	County Executive Office Reconfiguration	On hold

**BROWN COUNTY PUBLIC WORKS DEPARTMENT
SUMMARY-FUND 400's-CAPITAL PROJECT FUNDS
1st Quarter Budget to Actual
3/31/2012**

Listing of Capital Project Funds

Fund-448-2008 Highway Projects
Fund-449-2009 Highway Projects
Fund-440-2010 Highway Projects
Fund-441-2011 Highway Projects
Fund-442-2012 Highway Projects
Fund-410-Building Upgrade Projects
Fund-411-Asset Maintenance
Fund-412-Arena Renovation

NOTE-See the individual sheets for the breakdown of expenditures.

**BROWN COUNTY PUBLIC WORKS DEPARTMENT
2008 CAPITAL PROJECTS-FUND 448
1st Quarter Budget to Actual
3/31/2012**

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Local Grant Revenue	32,540	-	0%
Interest	500	306	61%
TOTAL REVENUES	33,040	306	1%
EXPENDITURES:			
Construction Highway	89,159	260,220	292%
Transfer Out	180,300	-	0%
TOTAL EXPENDITURES	269,459	260,220	97%

Breakdown of Expenditures

V-17, Mason St-Erie Rd to Grandview Drive	255,754
JJ-18, Manitowoc Rd to Huron Rd	4,466
	<u>260,220</u>

V-17 The City of Green Bay purchased the right of way and we received the invoice in 2012 for the County portion of the right of way.

BROWN COUNTY PUBLIC WORKS DEPARTMENT
2009 CAPITAL PROJECTS-FUND 449
1st Quarter Budget to Actual
3/31/2012

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Local Grant Revenue	73,082	-	0%
Interest	50	32	64%
TOTAL REVENUES	73,132	32	0%
EXPENDITURES:			
Construction Highway	146,163	742	1%
Transfer Out	3,865	-	0%
TOTAL EXPENDITURES	150,028	742	0%

Breakdown of Expenditures
 AAA-14, 172 Bridge Structure

742

BROWN COUNTY PUBLIC WORKS DEPARTMENT
2010 CAPITAL PROJECTS-FUND 440
1st Quarter Budget to Actual
3/31/2012

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Local Grant Revenue	4,140,000	-	0%
Interest	2,300	1,240	54%
TOTAL REVENUES	4,142,300	1,240	0%
EXPENDITURES:			
Construction Highway	8,280,000	578,050	7%
TOTAL EXPENDITURES	8,280,000	578,050	7%

Breakdown of Expenditures

GV-9, Bower Cr to CTH G	463,053
EA-8, CTH JJ to Eaton Road	13,969
AAA-16, Hanson Rd to Cormier Rd	78,523
EB-28, Woodale Ave to Lineville Ave	249
Preliminary Cost Budget Spent	22,256
	<u>578,050</u>

A portion of the GV-9, EA-8 and AAA-16 still has to be billed back to the local Municipalities

BROWN COUNTY PUBLIC WORKS DEPARTMENT
2011 CAPITAL PROJECTS-FUND 441
1st Quarter Budget to Actual
3/31/2012

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Local Grant Revenue	3,145,000	-	0%
Capital Contruibution	1,374,000	-	0%
Interest	1,700	1,543	91%
TOTAL REVENUES	4,520,700	1,543	0%
EXPENDITURES:			
Construction Highway	7,744,541	503,531	7%
TOTAL EXPENDITURES	7,744,541	503,531	7%

Breakdown of Expenditures

AAA-16, Hanson Rd to Cormier Rd	416,436
KB-6, St Claude St to Prospect	61,427
SB-3, South Bridge-EIS Study/Arch Study	18,066
Preliminary Cost Budget Spent	2,108
B-15, Roundabout at HS	5,494
	<u>503,531</u>

A portion of the AAA-16, KB-6 and B-15 still has to be billed back to the local Municipalities

BROWN COUNTY PUBLIC WORKS DEPARTMENT
2012 CAPITAL PROJECTS-FUND 442
1st Quarter Budget to Actual
3/31/2012

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Property Taxes	1,458,290	364,573	25%
Local Grant Revenue	1,973,000	-	0%
Capital Contribution	373,000	-	0%
Bond Proceeds	6,070,000	-	0%
TOTAL REVENUES	9,874,290	364,573	4%
EXPENDITURES:			
Construction Highway	9,874,290	-	0%
TOTAL EXPENDITURES	9,874,290	-	0%

**BROWN COUNTY PUBLIC WORKS DEPARTMENT
BUILDING UPGRADE PROJECTS-FUND 410
1st Quarter Budget to Actual
3/31/2012**

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Interest	170	306	180%
TOTAL REVENUES	170	306	180%
EXPENDITURES:			
Construction	111,745	-	0%
TOTAL EXPENDITURES	111,745	-	0%

**BROWN COUNTY PUBLIC WORKS DEPARTMENT
ASSET MAINTENANCE-FUND 411
1st Quarter Budget to Actual
3/31/2012**

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Interest	4,911	335	7%
TOTAL REVENUES	4,911	335	7%
EXPENDITURES:			
Construction	25,000	-	0%
TOTAL EXPENDITURES	25,000	-	0%

**BROWN COUNTY PUBLIC WORKS DEPARTMENT
ARENA RENOVATION-FUND 412
1st Quarter Budget to Actual
3/31/2012**

	YTD Budget	1st qtr Actual	Percentage
REVENUES:			
Rent	160,000	66,667	42%
Donations	100,000	-	0%
Interest	868	120	14%
TOTAL REVENUES	260,868	66,787	26%
EXPENDITURES:			
Construction	190,000	6,815	4%
TOTAL EXPENDITURES	190,000	6,815	4%

Breakdown of Expenditures
Baldor Bearings
Concourse Flooring

3,365
3,450
<u>6,815</u>

**BROWN COUNTY PUBLIC WORKS DEPARTMENT
SUMMARY-FUND 240-COUNTY BRIDGES AND ROADS
1st Quarter Budget to Actual
3/31/2012**

Revenues:

State Highway Grants and Aids-The variance is due to the timing of receiving the funds.

Expenditures:

Summer Maintenance

With the milder winter we were able in this quarter to do several miles of crack sealing of roads that are still in fairly good condition but needed to be sealed so that moisture can not get into the base of the roadway

This quarter we also had a chance to brush and clear many areas of the right of way from trees and brush.

Winter Maintenance

We used 48% of the budget which is lower than normal with having typically more winter cost in the first part of a year as to the last part of the year.

In 2012 we had 22 winter events that we had 7 or more employees on county sections with most of those events with all county sections filled. We had 7 other events where 7 or less employees were needed to fill county sections.

Of the 22 winter events 8 of them happened on a weekend or holiday.

In 2012 unlike the past few years there were many events with small snow fall amounts but would last for hours which would take more treatment such as salt or salt brine.

Other emergency call ins outside scheduled work hours

Accidents-5

Stop Signs-5

Signals-5

Grass Fire/Rd Closed-1

Tree Down on Road-1

Bridge Fund:

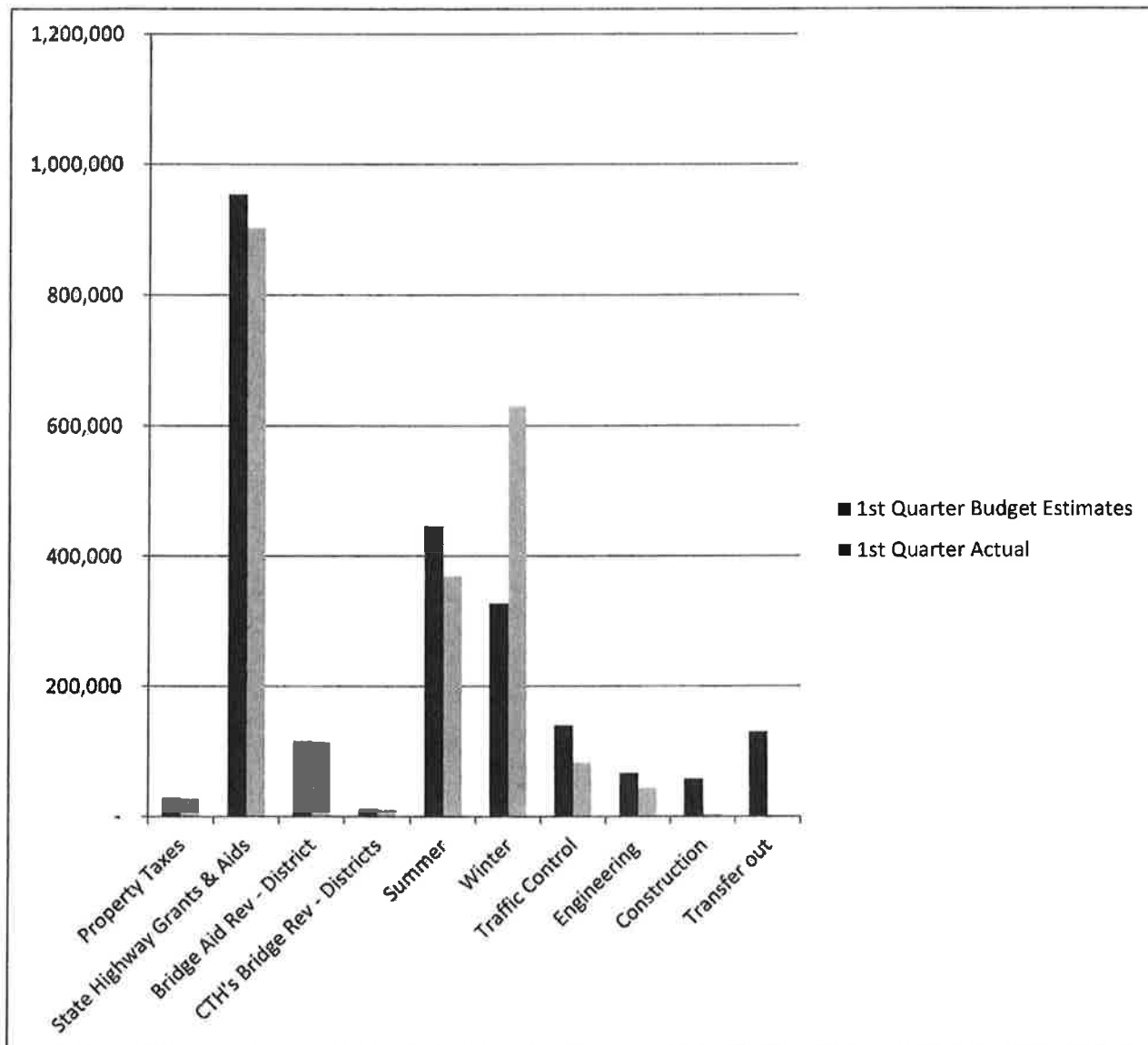
Included in Fund 240 is the Bridge Fund that the municipalities put funds in and the county matches with property taxes-the breakdown sheet is attached of expenditures.

BROWN COUNTY PUBLIC WORKS DEPARTMENT
COUNTY ROADS AND BRIDGES-FUND 240
1st Quarter Budget to Actual
3/31/2012

	1st qtr Budget	1st qtr Actual	1st qtr Variance	Annual Budget	1st qtr Actual	Percentage
REVENUES:						
Property Taxes	28,750	28,750	-	115,000	28,750	25%
Total Taxes	28,750	28,750	-	115,000	28,750	25%
State Highway Grants & Aids	953,750	903,554	(50,196)	3,814,000	903,554	24%
Bridge Aid Rev - District	115,000	115,000	-	115,000	115,000	100%
CTH's Bridge Rev - Districts	12,000	12,000	-	12,000	12,000	100%
Total Intergovernmental Revenue	1,080,750	1,030,554	(50,196)	3,941,000	1,030,554	26%
TOTAL REVENUES	1,109,500	1,059,304	(50,196)	4,056,000	1,059,304	26%
EXPENDITURES:						
Highway Transportation						
Summer	446,250	369,311	(76,939)	1,785,000	369,311	21%
Winter	327,500	630,359	302,859	1,310,000	630,359	48%
Traffic Control	140,000	82,954	(57,046)	560,000	82,954	15%
Engineering	66,250	44,441	(21,809)	265,000	44,441	17%
Construction	57,500	4,361	(53,139)	230,000	4,361	2%
Transfer out	130,001	-	(130,001)	520,003	-	0%
Total Other	1,167,501	1,131,426	(36,075)	4,670,003	1,131,426	24%
TOTAL EXPENDITURES	1,167,501	1,131,426	(36,075)	4,670,003	1,131,426	24%

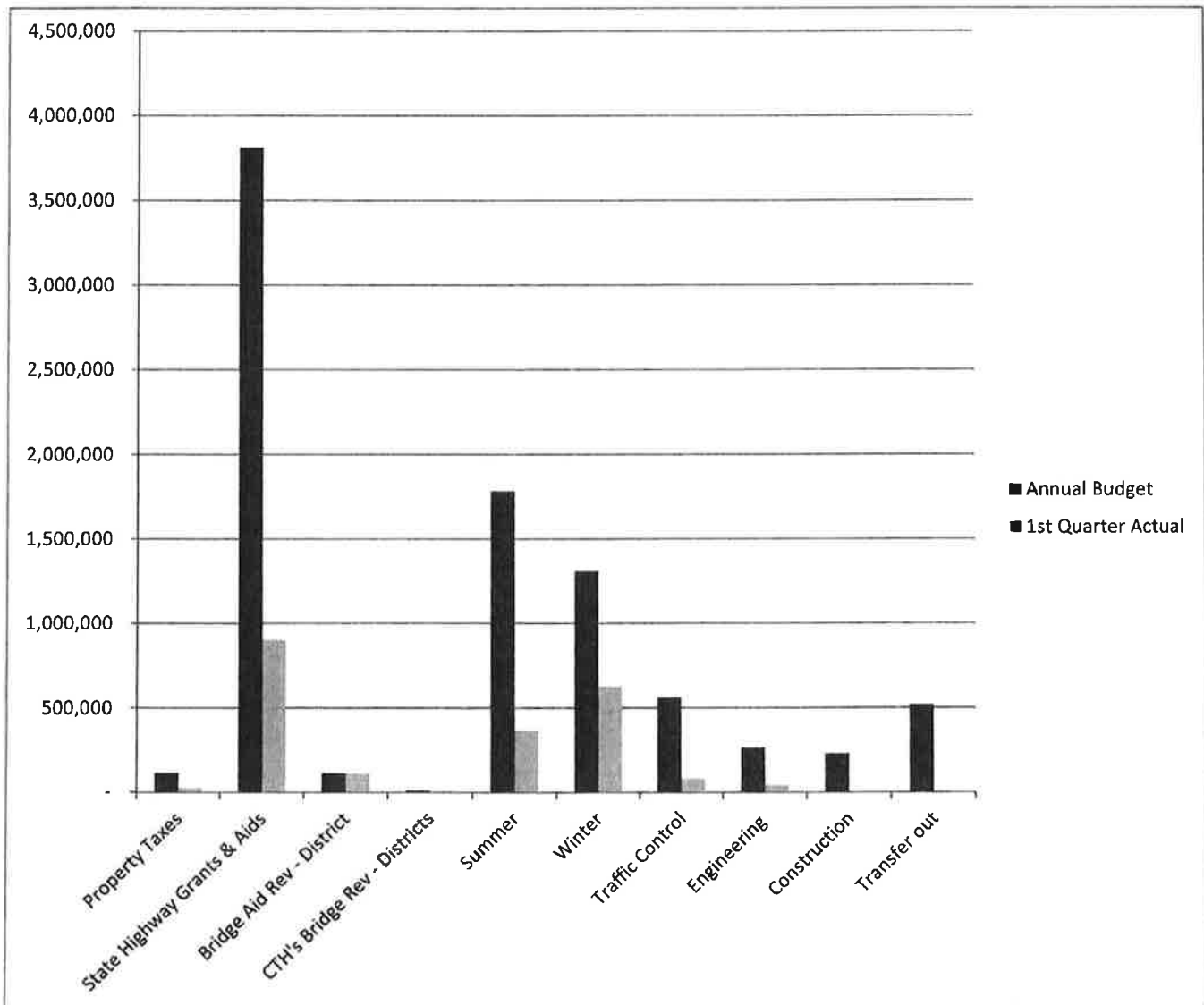
**BROWN COUNTY PUBLIC WORKS DEPARTMENT
COUNTY ROADS AND BRIDGES-FUND 240
1st Quarter Budget to Actual
3/31/2012**

	1st qtr Budget	1st qtr Actual
Property Taxes	28,750	28,750
State Highway Grants & Aids	953,750	903,554
Bridge Aid Rev - District	115,000	115,000
CTH's Bridge Rev - Districts	12,000	12,000
Summer	446,250	369,311
Winter	327,500	630,359
Traffic Control	140,000	82,954
Engineering	66,250	44,441
Construction	57,500	4,361
Transfer out	130,001	-



**BROWN COUNTY PUBLIC WORKS DEPARTMENT
COUNTY ROADS AND BRIDGES-FUND 240
1st Quarter Budget to Actual
3/31/2012**

	Annual Budget	1st qtr Actual
Property Taxes	115,000	28,750
State Highway Grants & Aids	3,814,000	903,554
Bridge Aid Rev - District	115,000	115,000
CTH's Bridge Rev - Districts	12,000	12,000
Summer	1,785,000	369,311
Winter	1,310,000	630,359
Traffic Control	560,000	82,954
Engineering	265,000	44,441
Construction	230,000	4,361
Transfer out	520,003	-



**BROWN COUNTY PUBLIC WORKS
COUNTY AID BRIDGE CONSTRUCTION
ANALYSIS THROUGH MARCH 31, 2012**

	Balance 1/1/2012	County Levy	District Levy	Total Available	2012 Expenditures	Balance 3/31/2012
TOWN						
Eaton	24,763.52	30,000.00	30,000.00	84,763.52	-	84,763.52
Glenmore	95,978.09	10,000.00	10,000.00	115,978.09	-	115,978.09
Green Bay	150,973.46	-	-	150,973.46	-	150,973.46
Holland	293,148.58	-	-	293,148.58	922.73	292,225.85
Humboldt	45,123.14	-	-	45,123.14	-	45,123.14
Lawrence	34,099.25	35,000.00	35,000.00	104,099.25	-	104,099.25
Ledgeview	227,692.40	-	-	227,692.40	-	227,692.40
Morrison	78,586.11	-	-	78,586.11	-	78,586.11
New Denmark	77,168.77	-	-	77,168.77	-	77,168.77
Pittsfield	229,325.75	-	-	229,325.75	-	229,325.75
Rockland	95,379.34	15,000.00	15,000.00	125,379.34	-	125,379.34
Scott	68,956.18	-	-	68,956.18	-	68,956.18
Wrightstown	648,589.95	25,000.00	25,000.00	698,589.95	1,900.01	696,689.94
VILLAGE						
Ashwaubenon	255,208.87	-	-	255,208.87	-	255,208.87
Bellevue	354,817.25	-	-	354,817.25	-	354,817.25
Howard	534,631.40	-	-	534,631.40	-	534,631.40
Hobart	99,712.49	-	-	99,712.49	-	99,712.49
Suamico	450,069.93	-	-	450,069.93	-	450,069.93
TOTAL	3,764,224.48	115,000.00	115,000.00	3,994,224.48	2,822.74	3,991,401.74

**BROWN COUNTY PUBLIC WORKS DEPARTMENT
SUMMARY-FUND 660-HIGHWAY
1st Quarter Budget to Actual
3/31/2012**

Revenues:

Charges for Private Services are down because we have not done much for private sector yet such as for the Cellcom and Bellin Runs.

Sales Salvage-With the lack of snow we have been able to clean area at the shop and recycle old scrap.

State Charges-we are at 31% of the routine maintenance agreement because of the winter months doing more state work than summer so it will level back off in summer.
Also in the beginning of the year we get a winter availability amount of \$47,027 for the standby of plow trucks used on state sections.

Revenues from Municipalities-same as state and more activity for the towns in the winter months.

Other Insurance Recoveries-This is based on the amount of accidents and damages such as signals and signs so it depends on the amount of reimbursable accidents.

Intra-County Charge-For the first quarter we worked for a couple months doing dredgings from Bayport so it will decline on the summer months.

Intra-County Charge Capital Projects-During the first quarter there is limited construction cost for projects and there is breakdown sheets for all the Capital Project Funds

Intra-County Charge Special Revenue-this is reimbursement from the Roads and Bridges Fund 240

Expense:

Salaries and Benefits are up this quarter due to the overtime in the first quarter of the year for winter events.

Employee Tool Allowance-there is a reimbursement to the Mechanics for purchased tools and the majority of the reimbursement is in January of the year.

Building Repair & Maintenance-we receive a reimbursement from the WDOT in the first quarter to help pay for storage of equipment that are used on the state roads.

Equipment Repair and Maintenance-with the mild winter months the mechanic shop was able to to more preventative care on some of the equipment such as sanding and painting.

Vehicle Gas, Oil etc-this is above budget due to the increase in fuel this quarter

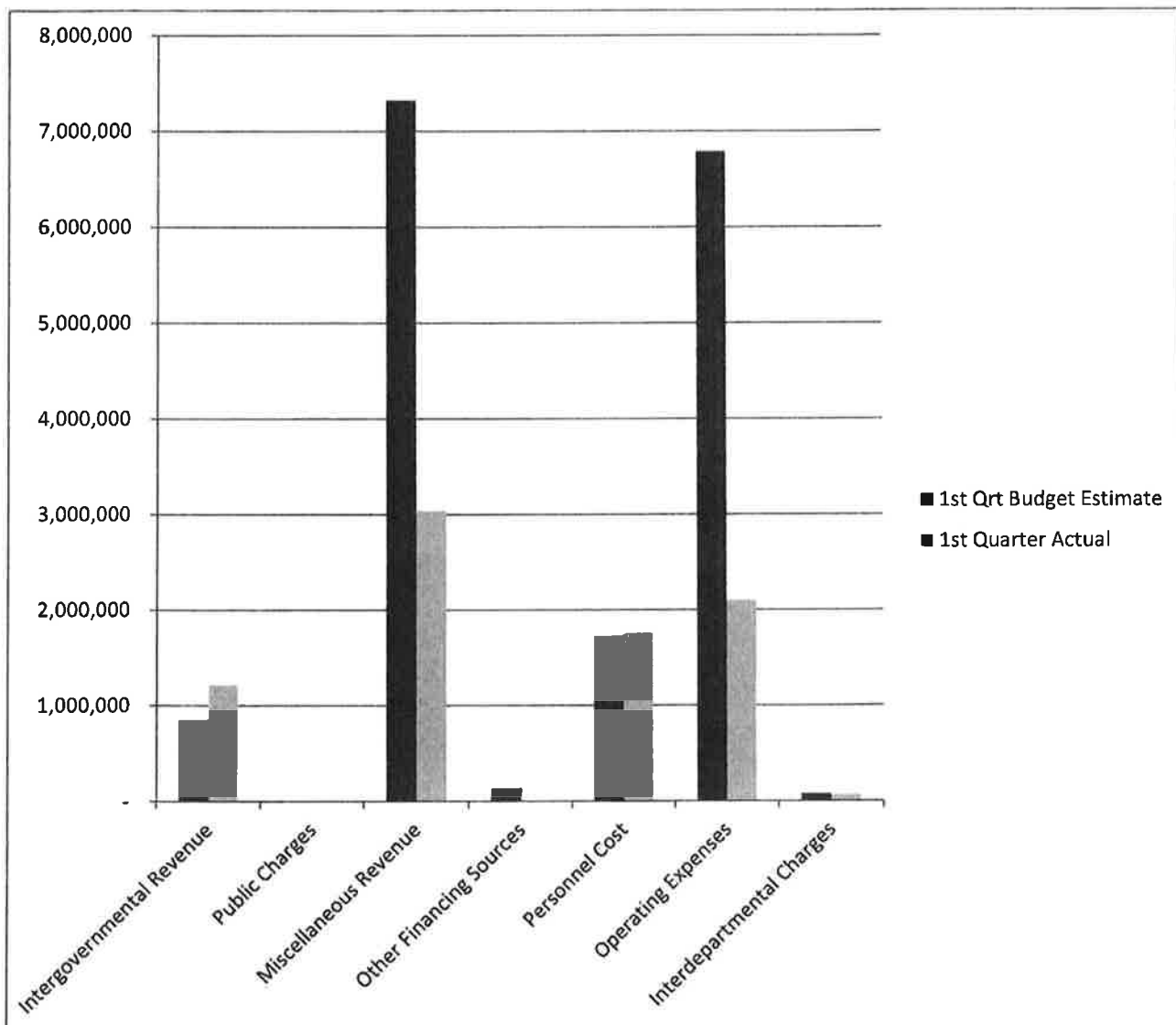
Currently we are running at a loss on equipment revenue over expense of about \$100,000-with the milder winter the snowplow equipment was not utilized as much as it has been in the past winters.

BROWN COUNTY PUBLIC WORKS DEPARTMENT
FINANCIAL SUMMARY-FUND 660
1st Quarter Budget to Actual
3/31/2012

	1st qtr Budget	1st qtr Actual	1st qtr Variance	Annual Budget	1st qtr Actual	Percentage
Intergovernmental Revenue	850,000	1,219,004	369,004	3,400,000	1,219,004	36%
Public Charges	7,500	8,179	679	30,000	8,179	27%
Miscellaneous Revenue	7,323,553	3,042,123	(4,281,430)	29,294,212	3,042,123	10%
Other Financing Sources	130,001	-	(130,001)	520,003	-	0%
Total Revenues	8,311,054	4,269,306	(4,041,748)	33,244,215	4,269,306	13%
Personnel Cost	1,721,575	1,761,222	39,647	6,886,300	1,761,222	26%
Operating Expenses	6,788,568	2,101,592	(4,686,976)	27,154,271	2,101,592	8%
Interdepartmental Charges	74,963	69,075	(5,888)	299,853	69,075	23%
Total Expenses	8,585,106	3,931,889	(4,653,217)	34,340,424	3,931,889	11%
Property Taxes	-	-	-	-	-	#DIV/0!
Use of Fund Balance	(274,052)	-	274,052	(1,096,209)	-	0%

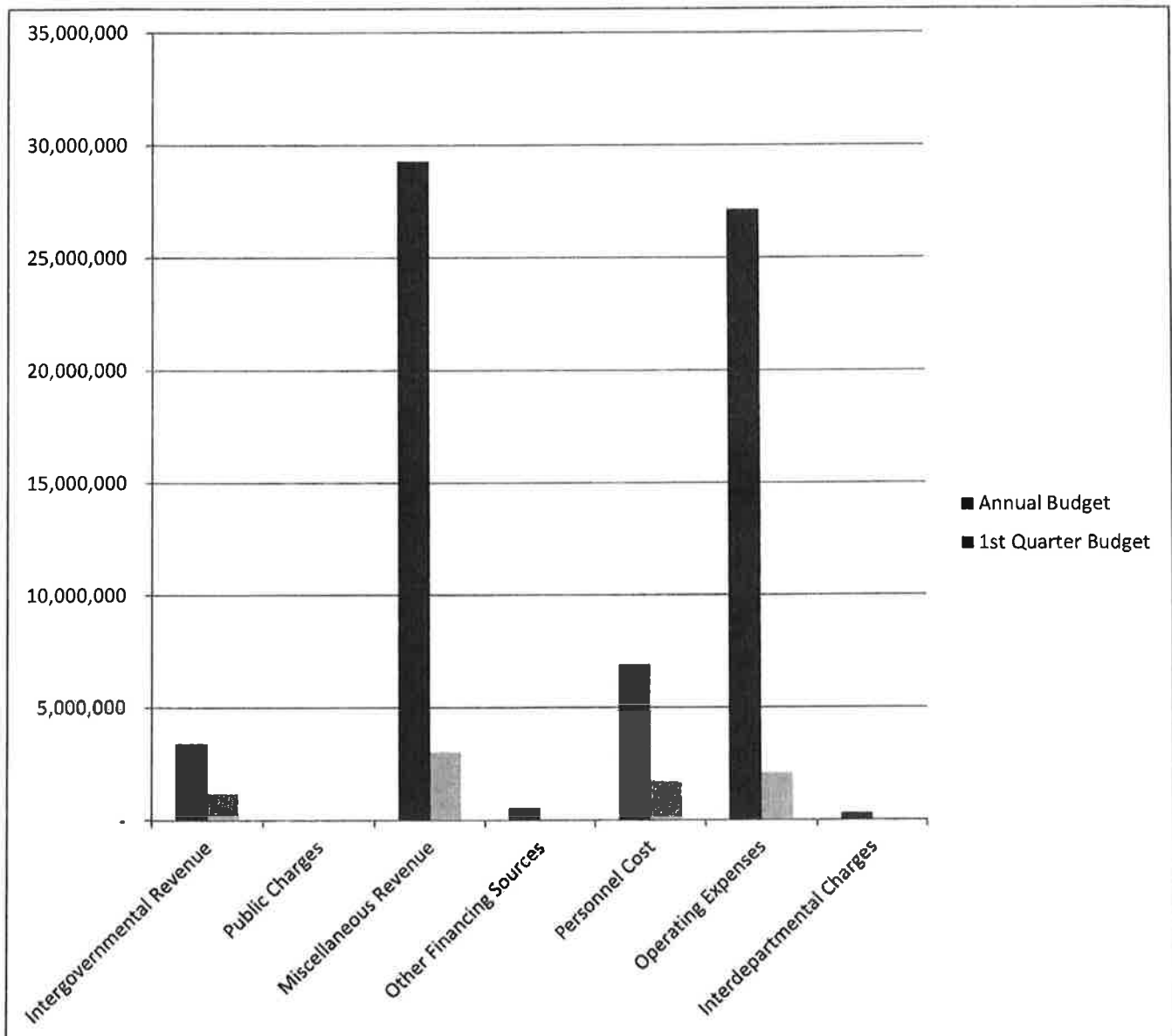
**BROWN COUNTY PUBLIC WORKS DEPARTMENT
FINANCIAL SUMMARY-FUND 660
1st Quarter Budget to Actual
3/31/2012**

	1st qtr Budget	1st qtr Actual
Intergovernmental Revenue	850,000	1,219,004
Public Charges	7,500	8,179
Miscellaneous Revenue	7,323,553	3,042,123
Other Financing Sources	130,001	-
Personnel Cost	1,721,575	1,761,222
Operating Expenses	6,788,568	2,101,592
Interdepartmental Charges	74,963	69,075



**BROWN COUNTY PUBLIC WORKS DEPARTMENT
FINANCIAL SUMMARY-FUND 660
1st Quarter Budget to Actual
3/31/2012**

	Annual Budget	1st qtr Actual
Intergovernmental Revenue	3,400,000	1,219,004
Public Charges	30,000	8,179
Miscellaneous Revenue	29,294,212	3,042,123
Other Financing Sources	520,003	-
Personnel Cost	6,886,300	1,761,222
Operating Expenses	27,154,271	2,101,592
Interdepartmental Charges	299,853	69,075



BROWN COUNTY PUBLIC WORKS DEPARTMENT
HIGHWAY-FUND 660
1st Quarter Budget to Actual
3/31/2012

	1st qtr Budget	1st qtr Actual	1st qtr Variance	Annual Budget	1st qtr Actual	Percentage
REVENUES:						
Property Taxes	-	-	-	-	-	
Total Taxes	-	-	-	-	-	
Private - Charges for Services	5,000	117	(4,883)	20,000	117	1%
Sales Salvage	2,500	8,062	5,562	10,000	8,062	81%
Sales and Services	7,500	8,179	679	30,000	8,179	27%
State Charges - Highway	750,000	1,016,610	266,610	3,000,000	1,016,610	34%
Revenues from Municipalities	100,000	202,394	102,394	400,000	202,394	51%
Total Intergovernmental Charges	850,000	1,219,004	369,004	3,400,000	1,219,004	36%
Disposition of Fixed Assets	-	-	-	-	-	
Other Miscellaneous	2,650	2,646	(4)	10,600	2,646	25%
Other Insurance Recoveries	6,250	15,453	9,203	25,000	15,453	62%
Total Miscellaneous Revenue	8,900	18,099	9,199	35,600	18,099	51%
Intra-county charge	180,500	550,056	369,556	722,000	550,056	76%
Intra-county charge Capital Projects	6,096,653	1,342,542	(4,754,111)	24,386,612	1,342,542	6%
Intra-county charge Spec Rev Fund	1,037,500	1,131,426	93,926	4,150,000	1,131,426	27%
Total Charges to County Dept	7,314,653	3,024,024	(4,290,629)	29,258,612	3,024,024	10%
Transfer In	130,001	-	(130,001)	520,003	-	0%
Total Transfers	130,001	-	(130,001)	520,003	-	0%
TOTAL REVENUES	8,311,054	4,269,306	(4,041,748)	33,244,215	4,269,306	13%

EXPENSES:

Regular Earnings	1,110,187	988,699	(121,488)	4,440,749	988,699	22%
Paid Leave Earnings	-	74,821	74,821	-	74,821	#DIV/0!
Overtime Earnings	51,500	141,075	89,575	206,000	141,075	68%
Total Salaries	1,161,687	1,204,595	42,908	4,646,749	1,204,595	26%
FICA	85,384	88,014	2,630	341,537	88,014	26%
Unemployment Insurance	5,703	5,703	1	22,810	5,703	25%
Accident & Health Insurance	336,252	326,519	(9,733)	1,345,007	326,519	24%
Dental Insurance	23,659	24,298	640	94,634	24,298	26%
Life Insurance	2,217	1,730	(487)	8,867	1,730	20%
Long Term Disability	4,106	-	(4,106)	16,423	-	0%
Disability Insurance	10,224	14,163	3,939	40,896	14,163	35%
Worker's Compensation Insurance	25,052	25,052	(0)	100,209	25,052	25%
Retirement Credit	-	230	230	-	230	#DIV/0!
Retirement	67,292	70,918	3,626	269,168	70,918	26%
Total Finge Benefits	559,888	556,627	(3,261)	2,239,551	556,627	25%
Employee Allowance Clothing	63	36	(27)	250	36	14%
Employee Tool Allowance	1,250	3,087	1,837	5,000	3,087	62%
Total Employee Allowance	1,313	3,123	1,811	5,250	3,123	59%

Supplies & Expense	28,238	16,788	(11,450)	112,950	16,788	15%
Office Supplies	1,200	475	(725)	4,800	475	10%
Supplies Cleaning and Household	2,375	-	(2,375)	9,500	-	0%
Supplies Postage	375	-	(375)	1,500	-	0%
Supplies Highway	5,850,578	1,610,845	(4,239,733)	23,402,311	1,610,845	7%
Software Maintenance	1,265	3,729	2,464	5,060	3,729	74%
Equipment Repair & Maintenance	169,875	233,360	63,485	679,500	233,360	34%
Building Repair & Maintenance	17,500	(12,931)	(30,431)	70,000	(12,931)	-18%
Vehicle Gas, Oil, Etc.	197,625	205,891	8,266	790,500	205,891	26%
Advertising & Recruitment	175	-	(175)	700	-	0%
Equipment Rental	8,750	-	(8,750)	35,000	-	0%
Travel and Training	2,500	1,220	(1,280)	10,000	1,220	12%
Total Operation & Maintenance	6,280,455	2,059,377	(4,221,078)	25,121,821	2,059,377	8%
Claims Subrogation recovery	(500)	-	500	(2,000)	-	0%
Insurance Auto physical damage	2,500	-	(2,500)	10,000	-	0%
Total Insurance	2,000	-	(2,000)	8,000	-	0%
						#DIV/0!
Electric	11,250	9,244	(2,006)	45,000	9,244	21%
Gas, Oil, Etc.	22,500	21,837	(663)	90,000	21,837	24%
Water & Sewer	3,625	4,139	514	14,500	4,139	29%
Telephone	600	553	(47)	2,400	553	23%
Telephone Cell	1,350	991	(359)	5,400	991	18%
Total Utilities	39,325	36,764	(2,561)	157,300	36,764	23%
Indirect cost	33,131	33,131	1	132,522	33,131	25%
Intra-County Exp-Information Services	18,446	12,359	(6,087)	73,783	12,359	17%
Intra-County Exp-Insurance	22,712	22,712	-	90,848	22,712	25%
Intra-County Exp-Copy Center	375	573	198	1,500	573	38%
Intra-County Exp-Dept Copiers	300	300	-	1,200	300	25%
Total Chargebacks	74,963	69,075	(5,888)	299,853	69,075	23%
Maintenance and Cleaning	3,750	2,250	(1,500)	15,000	2,250	15%
Security	225	78	(147)	900	78	9%
Total Contracted Services	3,975	2,328	(1,647)	15,900	2,328	15%
Depreciation Land Improvements	12,250	-	(12,250)	49,000	-	0%
Depreciation Buildings	29,250	-	(29,250)	117,000	-	0%
Depreciation Equipment	195,000	-	(195,000)	780,000	-	0%
Total Depreciation	236,500	-	(236,500)	946,000	-	0%
Outlay	252,500	-	(252,500)	1,010,000	-	0%
Outlay Contra	(252,500)	-	252,500	(1,010,000)	-	0%
Total Outlay	-	-	-	-	-	#DIV/0!
Transfer Out	225,000	-	(225,000)	900,000	-	0%
Total Transfers	225,000	-	(225,000)	900,000	-	0%
TOTAL EXPENSES	8,585,106	3,931,889	(4,653,217)	34,340,424	3,931,889	11%

BROWN COUNTY PUBLIC WORKS
SUMMARY COPY CENTER – FUND 730
1st Quarter Budget to Actual
3/31/2012

Revenues:

- **Intra-county charges** are approximately \$16,568 below budget due to a decrease in 1st Qtr 2012 printing work requests by County-wide departments.

Expense:

- **Office Supplies** is \$3,657 under budget due to a decrease in 1st quarter printing work requests by County-wide departments
- **Repairs & Maintenance – Equipment** has no expenses posted 1st quarter due to no significant equipment failures or down time and contracted maintenance agreements that provide ongoing equipment maintenance at no charge.
- **Equipment Rental** is \$4,530 under budget due to no longer have a MBM contract for the color copier. We are now paying for photocopies per copy and are in process bidding for a new color copier. The Copy Center currently has a \$3,027 invoice for Cannon color copies from MBM for 1st QTR 2012.
- **Intra-county Expense – Facility Management** of \$88,880 is due to a Document Center salaries reimbursement being transferred to the Copy Center Budget under the prior Facility & Park Management Director. It appears that an Intra-county Expense – Other Departmental of \$83,352 (“reimbursement” figure) has been moved forward from 2011, 2010 and 2009 budgets.

Total revenues at \$171,517 is \$30,092 less than **total expenses** of 201,609 for the 2012 Adopted Budget. It appears that this difference is to be absorbed in the Fund balance. On page 262 of the 2012 Adopted Budget, the group of special revenues, internal service and fiduciary funds were expected to increase the fund balance in these areas in spite of the Copy Center showing a “loss”.

The \$88,880 amount for wages that are budgeted in Facility Management, but expensed in the Copy Center does not seem to include wages and fringes for the four Document Center employees, which total \$101,621 (see table below). Regardless of what was adopted for the 2012 budget, it is recommended that the 2013 budget accurately reflect these position wages and fringes.

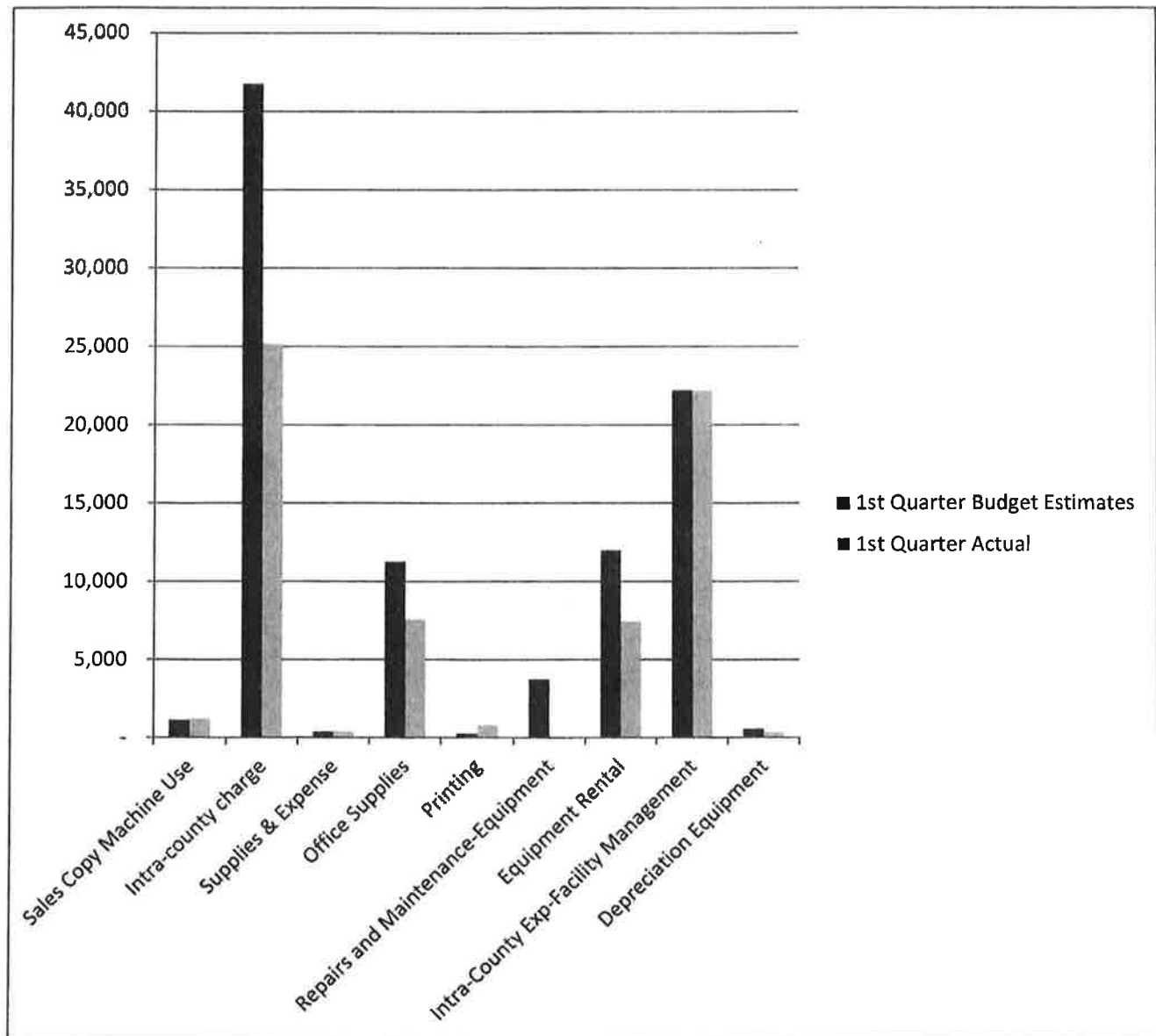
Position	FTE	Unit Rate	Budget Hours	Base	Cost
Lead Doc Ctr Specialist	1.00	20.17	2080	41,945	41,945
Doc Ctr Specialist	1.00	17.79	2080	36,993	36,993
Delivery/Receiving Clerk	0.53	15.63	1,034	16,165	16,165
Co-Op Student	0.38	8.25	790	6,518	6,518
Total	2.91				101,621

BROWN COUNTY PUBLIC WORKS DEPARTMENT
COPY CENTER-FUND 730
1st Quarter Budget to Actual
3/31/2012

	1st qtr Budget	1st qtr Actual	1st qtr Variance	Annual Budget	1st qtr Actual	Percentage
REVENUES:						
Property Taxes	-	-	-	-	-	
Total Taxes	-	-	-	-	-	
Sales Copy Machine Use	1,125	1,232	107	4,500	1,232	27%
Sales and Services	1,125	1,232	107	4,500	1,232	27%
Intra-county charge	41,754	25,186	(16,568)	167,017	25,186	15%
Total Charges to County Dept	41,754	25,186	(16,568)	167,017	25,186	15%
TOTAL REVENUES	42,879	26,418	(16,461)	171,517	26,418	15%
EXPENSES:						
Supplies & Expense	375	440	65	1,500	440	29%
Office Supplies	11,250	7,593	(3,657)	45,000	7,593	17%
Printing	250	830	580	1,000	830	83%
Repairs and Maintenance-Equipment	3,750	-	(3,750)	15,000	-	0%
Equipment Rental	12,000	7,470	(4,530)	48,000	7,470	16%
Total Operation & Maintenance	27,625	16,333	(11,292)	110,500	16,333	15%
Intra-County Exp-Facility Management	22,220	22,220	-	88,880	22,220	25%
Total Chargebacks	22,220	22,220	-	88,880	22,220	25%
Depreciation Equipment	557	371	(186)	2,229	371	17%
Total Depreciation	557	371	(186)	2,229	371	17%
TOTAL EXPENSES	50,402	38,924	(11,478)	201,609	38,924	19%

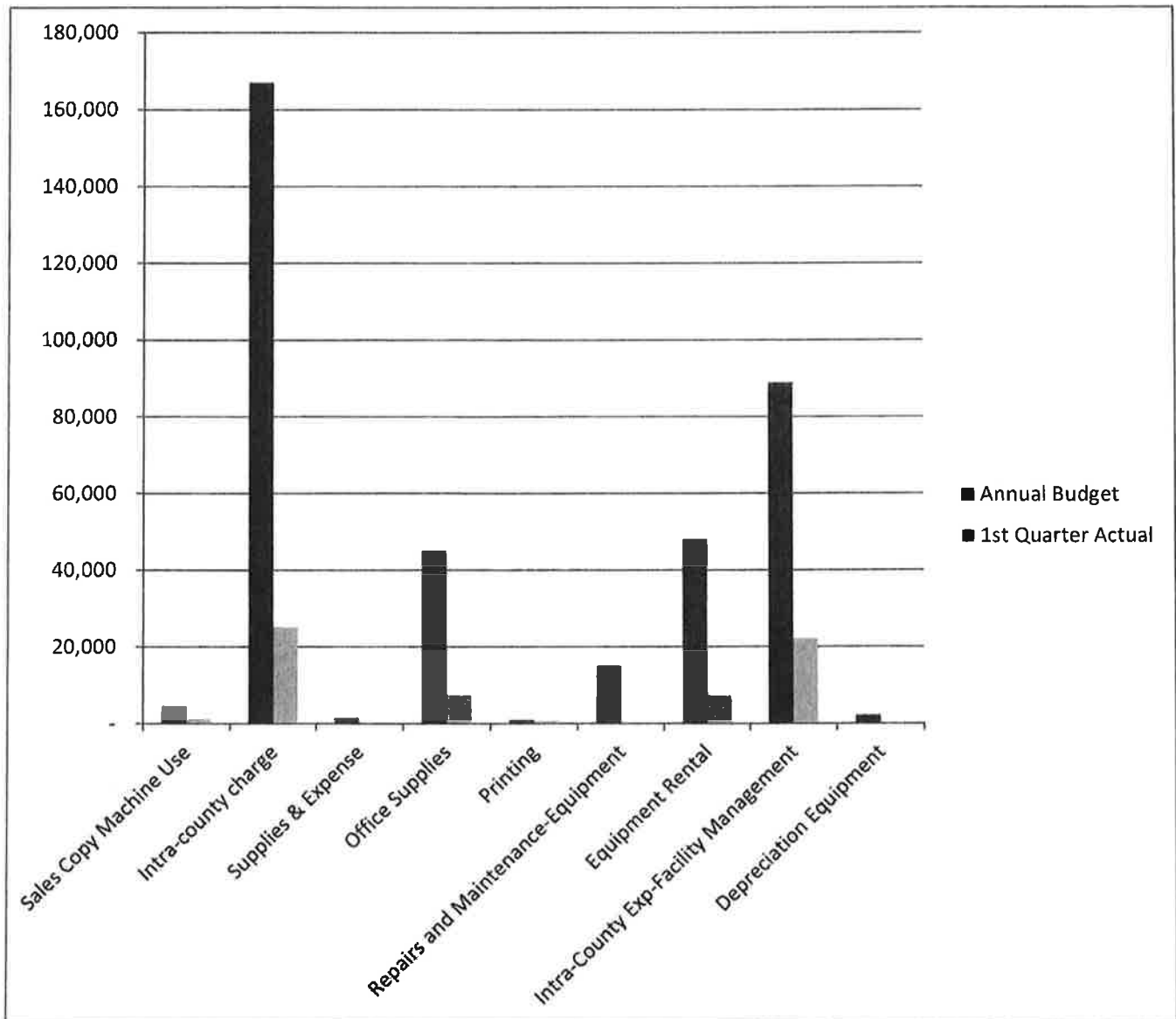
**BROWN COUNTY PUBLIC WORKS DEPARTMENT
COPY CENTER-FUND 730
1st Quarter Budget to Actual
3/31/2012**

	1st qtr Budget	1st qtr Actual
Sales Copy Machine Use	1,125	1,232
Intra-county charge	41,754	25,186
Supplies & Expense	375	440
Office Supplies	11,250	7,593
Printing	250	830
Repairs and Maintenance-Equipment	3,750	-
Equipment Rental	12,000	7,470
Intra-County Exp-Facility Management	22,220	22,220
Depreciation Equipment	557	371



**BROWN COUNTY PUBLIC WORKS DEPARTMENT
COPY CENTER-FUND 730
1st Quarter Budget to Actual
3/31/2012**

	Annual Budget	1st qtr Actual
Sales Copy Machine Use	4,500	1,232
Intra-county charge	167,017	25,186
Supplies & Expense	1,500	440
Office Supplies	45,000	7,593
Printing	1,000	830
Repairs and Maintenance-Equipment	15,000	-
Equipment Rental	48,000	7,470
Intra-County Exp-Facility Management	88,880	22,220
Depreciation Equipment	2,229	371



BROWN COUNTY PUBLIC WORKS
FACILITIES – FUND 100
1st Quarter Budget to Actual
3/31/2012

Revenues:

- **Federal Grant Revenue** \$10,004 is remainder of \$612,000 EECBG. This revenue is to cover administration costs being managed by Aaron Scheutte in Planning & Land Services
- **Rent Buildings** Human Services (HS) Sophie Beaumont rent is \$638,161/year; Drug Task is \$36,00/yr; while the Abstractor Office is budgeted at \$2,601 for six desks in the 2012 budget. However, as of Jan 2012, the Abstractor Office reduced their occupancy down to two desks and revenue will not meet 2012 budget. Also, HS Sophie Beaumont rental revenue has not been posted for Jan thru March.
- **Intra-county Charges** Charges for March CTC not posted (approximately \$96k/month), CTC Housekeeping for Jan thru March (\$8,000 for 1Q) and CTC FM Maintenance (\$16,112 1Q). CTC HK and FM Maint. are new accounts for 2012.

Expense:

- **Total Salaries** is under budget by \$20,850 due to vacant positions currently in the process of being filled
- **Total Fringe Benefits** is under budget by \$12,910 due to vacant positions currently in the process of being filled
- **Software Maintenance** budget includes:

Archibus Maintenance	\$ 3,779
AutoCad	\$ 1,711
SQL serverEnterprise – 2 licenses	\$ 4,390
Archibus Upgrades	\$12,000
<u>Zasio software support IS direct charger for Document Center</u>	<u>\$ 601</u>
	\$22,481

Have spent YTD \$1,710 for AutoCAD subscriptions, \$601 for Doc Ctr Zasio software support and \$365/month for IS charge backs (for pre-paid SQL Server maintenance)

- **Repairs & Maintenance – Equipment** TDB
- **Repairs & Maintenance – Buildings** TDB
- **Repairs & Maintenance – Grounds** is under budget by \$14,593 due to little winter salting, significantly reduced snow removal and not yet into spring grounds maintenance.
- **Rental Space** is a \$750/month unfunded parking lot rental expense for Brown County Sheriff's Drug Task Force vehicles as of 2012. This is an unfunded mandate by County Board as of Dec 2011.
- **Electric** is under budget by \$25,704 due to winter season reducing overall electrical demand in buildings
- **Gas, Oil, etc.** TDB
- **Telephone** Telephone expenses were separated out from cell phone expenses for the 2012 budget. Combined telephone/cellphone budget in 2011 was \$10k. 2012 budgets are \$6k for telephone and \$4k for cell phone. 2012 YTD telephone expense includes only Jan/Feb, but not March. Average monthly telephone expense is \$250. Thus, YTD should be approximately \$750.
- **Intra-county Exp – IS** is over budget by \$5,990. March expense has not been posted.
- **Contracted Services** is under budget by \$9,971 due to not yet completing annual fire system testing (typically in second quarter, \$10k-\$12k)

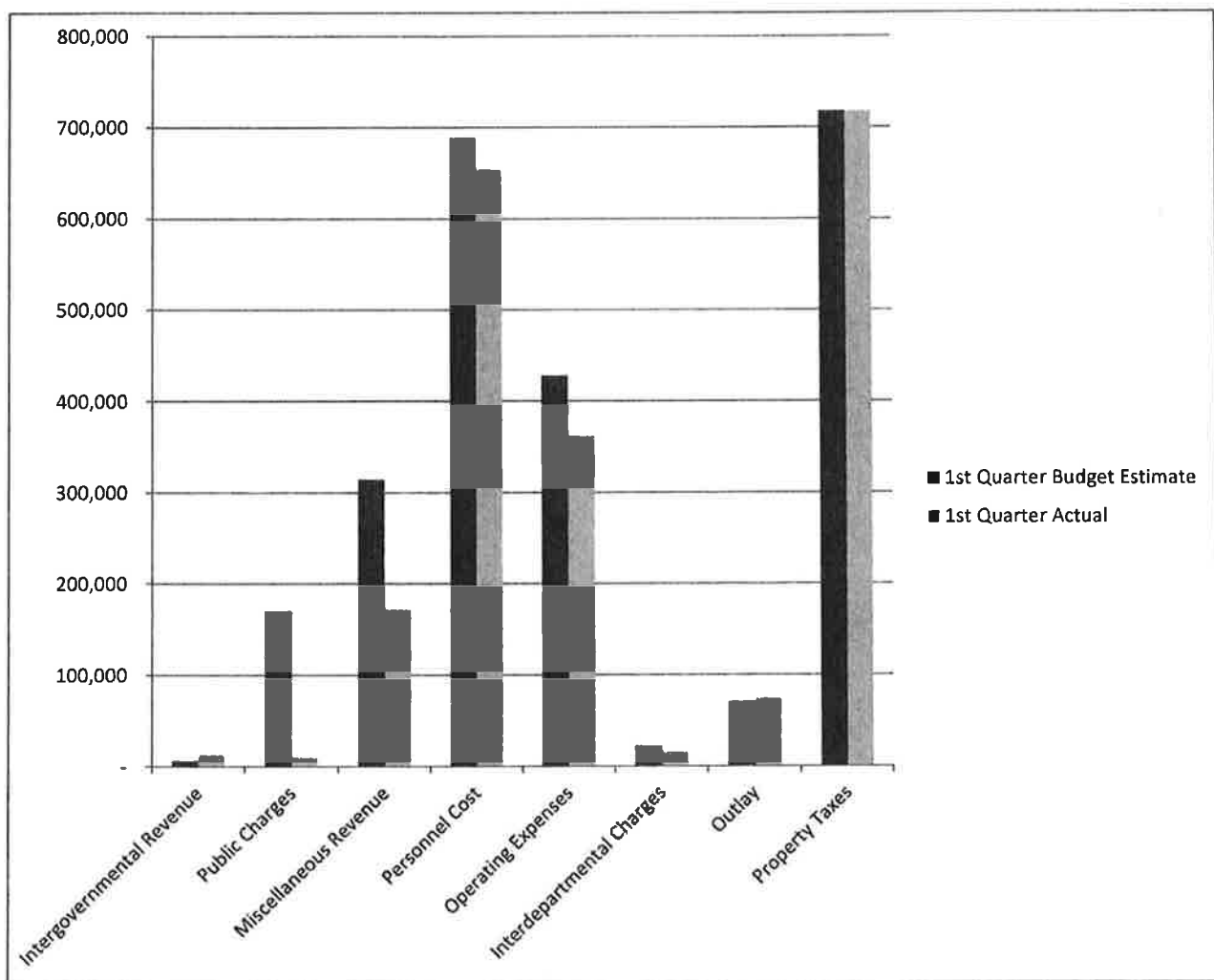
- **Professional Services** is at zero expenditures due to using project budgets for Professional Services per Finance direction. Professional Services is typical A/E fees.
- **Outlay – Equipment** is YTD over budget by \$9,548 due to Parks (\$6,000) and County Clerk (\$33,700) office relocations. Additionally, have \$25,600 in approved carry over from 2011 to 2012 for Syble Hopp pool cover project . Requested prior PO over rides to pay project costs.
- **Outlay – Other** is YDT over budget by \$5,285 and have \$90k in approved carry over requests from 2011 to 2012.
- **Transfer Out** \$10,004 expense posted against \$10,004 in Federal Grant Revenue. The \$10,004 is to be transferred out to Planning & Land Services to cover remaining EECBG administration costs.

BROWN COUNTY PUBLIC WORKS DEPARTMENT
FINANCIAL SUMMARY-FUND 100
1st Quarter Budget to Actual
3/31/2012

	1st qtr Budget	1st qtr Actual	1st qtr Variance	Annual Budget	1st qtr Actual	Percentage
Intergovernmental Revenue	6,250	13,754	7,504	25,000	13,754	55%
Public Charges	170,475	10,749	(159,726)	681,899	10,749	2%
Miscellaneous Revenue	314,712	172,782	(141,930)	1,258,846	172,782	14%
Total Revenues	491,436	197,285	(294,151)	1,965,745	197,285	10%
Personnel Cost	687,930	654,170	(33,760)	2,751,718	654,170	24%
Operating Expenses	428,374	362,666	(65,708)	1,713,497	362,666	21%
Interdepartmental Charges	22,467	16,455	(6,012)	89,868	16,455	18%
Outlay	70,682	75,095	4,414	282,726	75,095	27%
Total Expenditures	1,209,452	1,108,386	(101,066)	4,837,809	1,108,386	23%
Property Taxes	718,016	718,016	-	2,872,064	718,016	25%

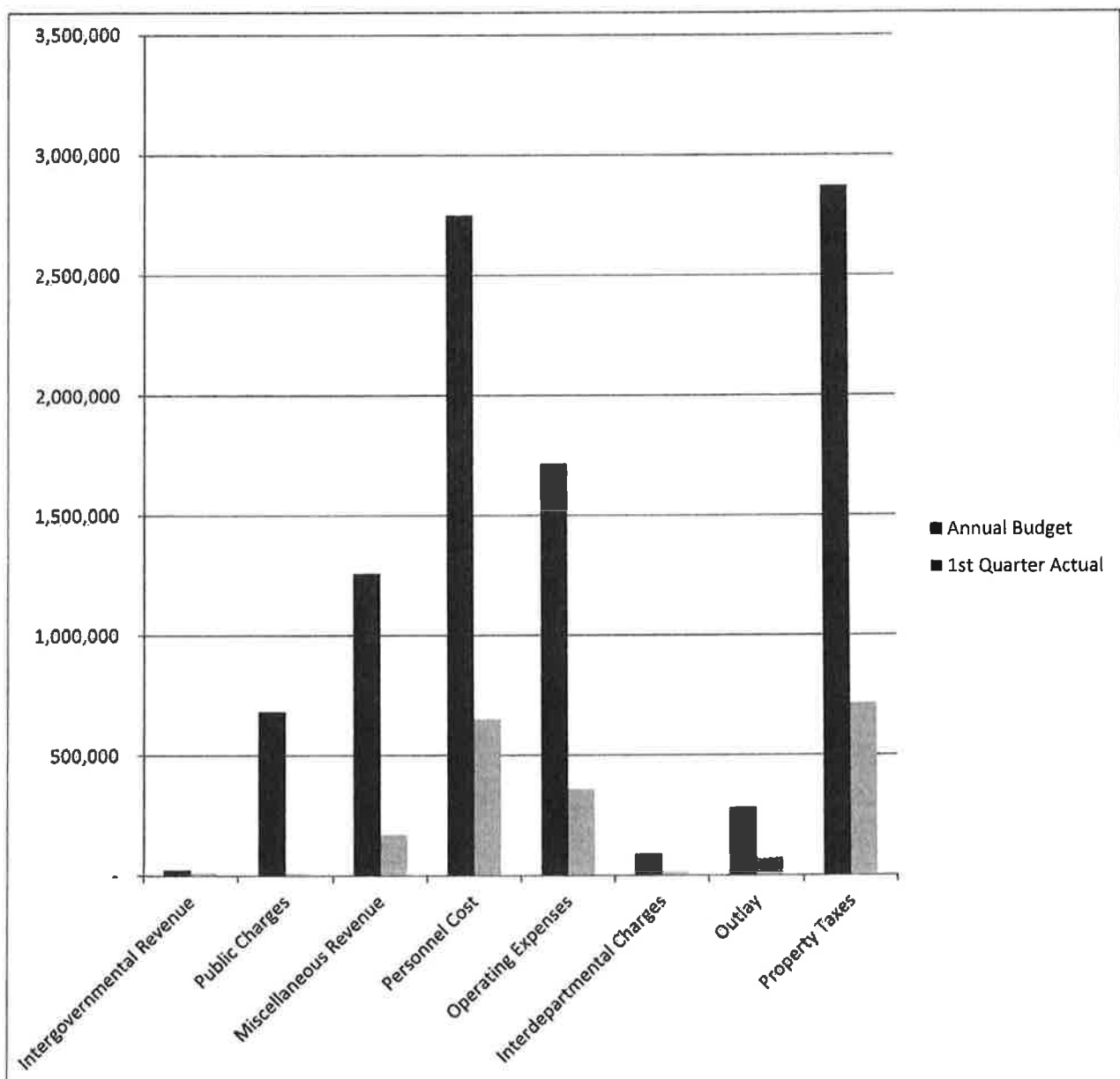
**BROWN COUNTY PUBLIC WORKS DEPARTMENT
FINANCIAL SUMMARY-FUND 100
1st Quarter Budget to Actual
3/31/2012**

	1st qtr Budget	1st qtr Actual
Intergovernmental Revenue	6,250	13,754
Public Charges	170,475	10,749
Miscellaneous Revenue	314,712	172,782
Personnel Cost	687,930	654,170
Operating Expenses	428,374	362,666
Interdepartmental Charges	22,467	16,455
Outlay	70,682	75,095
Property Taxes	718,016	718,016



**BROWN COUNTY PUBLIC WORKS DEPARTMENT
FINANCIAL SUMMARY-FUND 100
1st Quarter Budget to Actual
3/31/2012**

	Annual Budget	1st qtr Actual
Intergovernmental Revenue	25,000	13,754
Public Charges	681,899	10,749
Miscellaneous Revenue	1,258,846	172,782
Personnel Cost	2,751,718	654,170
Operating Expenses	1,713,497	362,666
Interdepartmental Charges	89,868	16,455
Outlay	282,726	75,095
Property Taxes	2,872,064	718,016



BROWN COUNTY PUBLIC WORKS DEPARTMENT
FACILITIES-FUND 100
1st Quarter Budget to Actual
3/31/2012

	1st qtr Budget	1st qtr Actual	1st qtr Variance	Annual Budget	1st qtr Actual	Percentage
REVENUES:						
Property Taxes	718,016	718,016	-	2,872,064	718,016	
Total Taxes	718,016	718,016	-	2,872,064	718,016	
Federal Grant Revenue	2,500	10,004	7,504	10,000	10,004	100%
Total Intergovernmental Charges	2,500	10,004	7,504	10,000	10,004	100%
Intergovernmental Charges-Labor	3,750	3,750	-	15,000	3,750	25%
Total Intergovernmental Charges	3,750	3,750	-	15,000	3,750	25%
Disposition of Fixed Assets	-	-	-	-	-	
Other Miscellaneous	400	1,063	663	1,600	1,063	66%
Other Insurance Recoveries	-	-	-	-	-	#DIV/0!
Total Miscellaneous Revenue	400	1,063	663	1,600	1,063	66%
Rent Buildings	169,191	9,332	(159,859)	676,762	9,332	1%
Rent Parking Lot	1,284	1,417	133	5,137	1,417	28%
Total Rent	170,475	10,749	(159,726)	681,899	10,749	2%
Intra-county charge	314,462	171,719	(142,743)	1,257,846	171,719	14%
Total Charges to County Dept	314,462	171,719	(142,743)	1,257,846	171,719	14%
TOTAL REVENUES	1,209,602	915,301	(294,301)	4,838,409	915,301	19%

EXPENSES:

Regular Earnings	477,435	395,489	(81,946)	1,909,740	395,489	21%
Paid Leave Earnings	-	45,965	45,965	-	45,965	#DIV/0!
Overtime Earnings	10,725	25,856	15,131	42,900	25,856	60%
Total Salaries	488,160	467,310	(20,850)	1,952,640	467,310	24%
FICA	35,880	34,043	(1,837)	143,521	34,043	24%
Unemployment Insurance	2,404	2,404	-	9,616	2,404	25%
Accident & Health Insurance	130,166	120,884	(9,282)	520,664	120,884	23%
Dental Insurance	10,489	9,458	(1,031)	41,955	9,458	23%
Life Insurance	1,555	1,286	(269)	6,221	1,286	21%
Long Term Disability	1,730	-	(1,730)	6,921	-	0%
Disability Insurance	4,704	6,254	1,550	18,815	6,254	33%
Worker's Compensation Insurance	6,643	6,643	(0)	26,573	6,643	25%
Retirement Credit	-	1,618	1,618	-	1,618	#DIV/0!
Retirement	28,418	26,490	(1,928)	113,672	26,490	23%
Total Finge Benefits	221,990	209,080	(12,910)	887,958	209,080	24%
Salary Reimbursement	(22,220)	(22,220)	-	(88,880)	(22,220)	25%
Total Salary Reimbursement	(22,220)	(22,220)	-	(88,880)	(22,220)	25%
Employee Allowance Clothing	1,668	1,446	(222)	6,670	1,446	22%
Total Employee Allowance	1,668	1,446	(222)	6,670	1,446	22%
Supplies & Expense	49,192	44,773	(4,419)	196,769	44,773	23%
Office Supplies	848	677	(171)	3,392	677	20%
Printing	25	-	(25)	100	-	0%

Supplies Postage	273	1,117	845	1,090	1,117	102%
Dues & Memberships	641	265	(376)	2,565	265	10%
Software Maintenance	5,620	3,042	(2,578)	22,481	3,042	14%
Repairs & Maintenance-Equipment	18,750	12,481	(6,269)	75,000	12,481	17%
Repairs & Maintenance-Vehicle	4,000	3,755	(245)	16,000	3,755	23%
Repairs & Maintenance-Buildings	32,625	23,429	(9,196)	130,500	23,429	18%
Repairs & Maintenance-Grounds	19,438	4,845	(14,593)	77,750	4,845	6%
Vehicle/Equipment Gas, Oil etc	1,781	2,290	509	7,123	2,290	32%
Equipment Rental	817	567	(250)	3,268	567	17%
Rental Space	-	1,500	1,500	-	1,500	#DIV/0!
Books, Periodicals, Subscriptions	270	-	(270)	1,078	-	0%
Travel and Training	1,171	234	(937)	4,682	234	5%
Total Operation & Maintenance	135,450	98,975	(36,475)	541,798	98,975	18%
Electric	120,377	94,673	(25,704)	481,507	94,673	20%
Gas, Oil, Etc.	60,188	70,180	9,992	240,753	70,180	29%
Water & Sewer	19,922	19,804	(118)	79,687	19,804	25%
Telephone	1,500	501	(999)	6,000	501	8%
Telephone Cell	1,000	864	(136)	4,000	864	22%
Total Utilities	202,987	186,022	(16,965)	811,947	186,022	23%
Intra-County Exp-Information Services	18,470	12,480	(5,990)	73,878	12,480	17%
Intra-County Exp-Insurance	3,841	3,841	(0)	15,365	3,841	25%
Intra-County Exp-Copy Center	75	53	(22)	300	53	18%
Intra-County Exp-Dept Copiers	81	81	(0)	325	81	25%
Total Chargebacks	22,467	16,455	(6,012)	89,868	16,455	18%
Contracted Services	76,190	66,219	(9,971)	304,759	66,219	22%
Temp Replacement Help	625	-	(625)	2,500	-	0%
Professional Services	8,956	-	(8,956)	35,823	-	0%
Total Contracted Services	85,771	66,219	(19,552)	343,082	66,219	19%
Outlay-Equipment	16,650	26,198	9,548	66,600	26,198	39%
Outlay-Other	54,182	48,897	(5,285)	216,726	48,897	23%
Total Outlay	70,832	75,095	4,264	283,326	75,095	27%
Transfer Out	2,500	10,004	7,504	10,000	10,004	100%
Total Transfers	2,500	10,004	7,504	10,000	10,004	100%
TOTAL EXPENSES	1,209,602	1,108,386	(101,216)	4,838,409	1,108,386	23%